

ANNEXURE A

ANNUAL REPORT

2018/19



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CHAPTER 1 – EXECUTIVE MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

EXECUTIVE MAYOR’S FOREWORD

The fifth administration of the City of Ekurhuleni has completed its third financial year in office. This financial year doubled as our mid-term. While the previous years were geared towards settling into the institutional rhythm of working and acquiring valuable insights into the mechanisms that make for an effective local government, this financial year was, accordingly, a point at which we could give a more definitive overview of the progress that we have made since we came into office.

Recognising that the City of Ekurhuleni is confronted with significant structural impediments that arise from its spatial and socio-economic realities, in commencing with our term of office, we outlined a clear programme of action to advance a pro-poor agenda as our guiding philosophy. We defined this agenda as a deliberate and systematic bias to rollout service delivery and economic development opportunities in a manner that uplifts the poorest sections of Ekurhuleni. Furthermore, we made mention of our commitment to strengthening the existing social compact between communities, business, civil society and us as government by building a responsive administration that works effectively for all the people of Ekurhuleni.

These commitments are outlined in our Action Plan, which defines the outcomes we seek to achieve in this administration. At the heart of these commitments is the development and strengthening of a local economy that grows in the hands of the people. Such an economy necessitates a social compact that is anchored in mutual beneficiation and sustainability. Specifically, we outlined our contribution to this social compact as consisting of our commitment to:

- Improve service delivery through visible, impactful and optimal programmes supported by Capex spending
- Make informal settlements more habitable through the upscaling of services
- Create a working economy for all the people of the City

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- Strengthen communities through housing, improvement of sanitation, healthcare and educational facilities
- Build an effective, efficient, accountable, and stable local state embedded in rapid service delivery to the people

A significant highlight of our work is that we continue to achieve the targets that we had set for ourselves. The Separation of Powers Model of governance that the City adopted continues to work in the best interest of our Council. It allows for the Council to provide strict legislative oversight, for the executive to plan and lead policy and for the administration to perform services effectively.

Recognising that the restoration of trust and integrity in our institutions is dependent on fighting corruption and its corrosive effects, we have also strengthened our anti-corruption systems by establishing the Office of the Integrity Commissioner to aid the City in this fight. The City is in the process of finalising recruitment for the Commissioner.

Additionally, the City has developed a Knowledge Management Strategy and Policy that was approved by Council. We have institutionalised a set of policies intended to regulate and underpin our governance operations. In addition, we have introduced a stage gate tracking for planning and Capex War Room to assess Capex performance as well as getting panel of service provider.

These interventions have borne fruit. Our capital budget increased by an average of 10.5 percent per annum and for the last financial year, the City funded its own Capex – a testament to the progress we are making in our financial health. Additionally, our Capex is at 93.86 percent. This expenditure record on Capex reflects our effectiveness in rolling out infrastructure programmes in roads construction, water and sanitation, waste management and providing human settlements. It also demonstrates progress in our expansion of access to healthcare, social development, sports, arts and culture services.

In a country that is battling with structural inequalities, the City of Ekurhuleni is committed to ensuring that the poor are not thrust at the edge of the periphery – that they do not exist at the margins where their basic human needs are of little significance. It is for this reason, among others, that we strive to be a metro that does more.

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In the beginning of this financial year, we made an undertaking to establish a Community Enterprise Development Fund to stimulate innovation and entrepreneurship. This resolve was informed by our realities and the realisation as the City that we needed to shift our paradigm in our approach to employment creation by leveraging the creativity of our communities and innovators.

The envisaged intervention seeks to unlock opportunities for local empowerment, employment intensity and community participation through the enablement of social entrepreneurship. It is a great pleasure to confirm that we have since finalised the policy framework and implementation plan to operationalise this Fund.

Our work has been and will be located within the broad framework of our City's Growth and Development Strategy (GDS 2055) which sets for us a long-term strategic vision for development. In its articulation, the GDS (2055) outlines a short-term strategy of building a Delivering City between 2012 and 2020, anchored on the practical achievements of a well-managed, resourced and financially sustainable city. In that regard, we have located our pro-poor service delivery plans within that context of sustainable resource management that enforces value-for-money in our expenditure.

A total of 26 000 low cost houses were completed in the past 24 months by the City of Ekurhuleni and the province provided an additional for 7 058 housing opportunities within the City in the current financial year. The City has also accomplished its target of township regularisation of 39 townships.

In the past 24 months, we rolled out an informal settlement electrification programme which led to the installation of 33 236 photovoltaic lighting during the period under review. Additionally, consumers in the City of Ekurhuleni currently enjoy access to best-quality drinking water. This has been confirmed by the Blue Drop Status Certification which has consistently found the quality of water in Ekurhuleni to be the best among all municipalities in the province. We remain the largest water service provider which provides 97 percent of the population with water.

We have opened a number for new clinics as part of our commitment to expanding access to healthcare and reducing pressure on our hospitals. This also helps in narrowing down the distance between households and healthcare facilities. This has been complemented by the rolling out of mobile clinics and forestations across the City.

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The history of a dysfunctional transport system resulting from a history of separate development and the very construction of the apartheid City has had a devastating legacy for our people. This problem is especially pronounced in Ekurhuleni due to the region's own economic and spatial challenges. But is a key pillar of our economy as it allows for the seamless movement of our people to places of work. As such, we have made significant investments in public transportation. We are investing R1.8 billion in the MTREF and R640m in the new financial year. This investment will go to completing and upgrading taxi ranks, roll out of the integrated public transport system and non-motorised transport infrastructure.

In advancing our skills development project, in the 2017/18 financial year, we increased our education allocation to R100 million community bursary fund. This is a ten-fold increase from the previous years when the bursary fund was at R10 million. In this financial year, we have maintained this increase. The net effect of this investment has been an increase in the number of beneficiaries from 297 to 1850. This has played an impactful role in the development and empowerment of the youth in the City.

We commissioned a feasibility study on the University of Ekurhuleni to focus in the areas of applied engineering, logistics, science, aviation, tourism and hospitality. That study confirmed our belief that there is a need for a university in the City. Consequently, we started the process of lobbying national government for the establishment of the university. Thus far, we have reached a common understanding with the Department of Higher Education, Training, Science and Technology and have an in-principle agreement that this university can be establishment. We are still negotiating modalities of what shape and form it will take and over what period will it come to life.

As part of our engagement with young people, we hosted the Youth Unemployment Summit that was geared towards the development of meaningful strategies and interventions to deal with youth unemployment. This summit was important because it gave us and other key stakeholders an opportunity to engage with unemployed young people and introduce them to various opportunities and initiatives that are being run by the City, from which they can benefit and contribute.

Subsequent to this, we opened the Youth Empowerment Building – a shared youth development centre between the Ekurhuleni Youth Directorate and the National Youth Development Agency.

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The centre, which will serve as a full-service branch for youth empowerment initiatives, is a milestone for our City. It is a demonstration of our commitment to prioritising the development of young people – a commitment born of our appreciation of the historical struggle to centre young people at the heart of our country’s developmental agenda.

On an annual basis, we continue to intensify awareness campaigns with a view of increasing the number indigent households in all the wards, including Mass Indigent Registration Campaigns. The awareness campaigns also prioritise the low-paying wards and wards with low indigent uptake. The implementation of the electronic Indigent Registration System and use of the handheld devices is improving efficiency in terms of application turnaround times, and validation of physical verification process by field workers.

We have roped in technological innovation and used it progressively to help us communicate better with the people of Ekurhuleni. The My Ekurhuleni App continues to come in very handy in that regard. It has made it easier for communities to be able to report service delivery related queries with a click of a button – thus fast-tracking service delivery.

In the previous financial year, we announced our intention to explore an incentive strategy to attract investment. This has been an ongoing process. Among the instruments to unlock this investment pipeline, we are looking at the potential of using various mechanisms as part of our incentive strategy to boost employment opportunities.

In this regard, our investment approach is centred on an integrative platform wherein we prioritise such interventions as partnering with local and international chambers of commerce and industry associations to entice, facilitate and retain inward investment by creating a dedicated fund through the Ekurhuleni Development Agency. In addition to this, planning is underway to host the Ekurhuleni Infrastructure Finance Summit in 2019 and the Ekurhuleni Investment Conference in 2020.

In the medium to long term, plans for a midfield cargo terminal are afoot and are aligned with the Airport Master Plan as oriented around the Aerotropolis Master Plan. This is in recognition of the fact that air cargo is central to the development of the Ekurhuleni Aerotropolis as a direct contributor to job creation. Apart from this, there are new developments in the pipeline, detailed in this report.

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A Memorandum of Understanding between the Nelson Mandela Foundation and the City of Ekurhuleni has been finalised. Over the next three years, we will be collaborating on numerous strategic projects aimed at ensuring that we archive and document the history of Tata Mandela and the crucial role that he played in Ekurhuleni in particular. The curating of a photographic exhibition on “Nelson Mandela Footprint in Ekurhuleni” is currently being facilitated by the City’s Sports, Heritage, Recreation, Arts and Culture Department and joint programmes will follow.

In conclusion, the more pressing concern for us is that our economy continues to face structural challenges that limit our capacity to produce enough jobs and enough revenue to facilitate the kind of social transformation that we need. For us, a boost in the manufacturing sector will help us to achieve high success in cutting down unemployment. Ekurhuleni as a region has relatively established industrial infrastructure. Our approach is to encourage partnerships that help us deal with low levels of private sector investment in developing more industrial assets. It is in the growth of our economy that we can achieve the development that we have set out to accomplish in order to continue strengthening this City and ensuring that its economy grows in the hands of all its people.

We have undoubtedly done tremendously well in implementing our plans effectively. Our City is operating on a progressive path to transform the living standards of our people in a sustainable manner. We have no doubt that working together, defining our common vision and commitment to creating a better life for the people of Ekurhuleni, we can continue to achieve great things.

Yours in Service Delivery and Development

Cllr Mzwandile Masina

Executive Mayor

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EXECUTIVE SUMMARY

1.1. CITY MANAGER'S OVERVIEW

It has been two-and-a-half years since the fifth administration came into office in August 2016. When we embarked on this journey we did so with a clear intention to fast-track service delivery in a city that continues to attract hundreds of thousands of individuals seeking greener pastures.

The issue of in-migration has over the years resulted in the population of Ekurhuleni almost doubling from about 2.5 million in the early 2000 to about 3.6 million at present. This has meant that the City has had to double its efforts to ensure that we broaden access to much-needed services as more and more households mushroom. This we have to do on a shrinking budget which we have to stretch to the limit as we seek more revenue sources. In the same vein, we have had to balance the act by ensuring that we rope in much needed investment so as to create employment, fight poverty and address inequality.

When this administration began its term of office, there was a clear mandate which is to drive a **'Pro Poor'** agenda, meaning delivering quality and sustainable services to all the people of Ekurhuleni, with a deliberate bias to the previously marginalized. The main focus is on improving the quality of life for all through better and efficient services, education and economic opportunities.

To date we have increased the bursary purse by 90% to R100m a year. We continue to broaden assistance to local small and medium businesses via our procurement system, and remain on track to shortening the turnaround time to settling invoices period from 30 days upon the completion of a project.

Our target to build 100 000 houses and provide 59 000 serviced stands is within reach with over 26 000 houses and 12 300 stands, already delivered. We have gone on to unlock 123 742 hectares of dolomitic land for major developments.

Today we have nine clinics rendering a 24-hour service within the City. A further two are open 12 hours while 18 others open all the way to Saturday. We are on the verge of increasing the

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number of facilities rendering 24-hour services to at 11 in this financial year. Of further interest to note is that during an assessment of all our health care facilities in line with the National Core Standards and Achieved Ideal Clinic Status, 18 of them scored platinum, 55 were gold and 20 were awarded silver. This confirms that we are providing quality health care to our people.

We have had to professionalise and align our governance structures, recruit qualified personnel and deal with the issue of critical vacancies. Systems and processes to ensure clean and efficient governance were put in place including the introduction of the Knowledge Management Strategy and Policy, the Standard Operations Procedure for Performance Monitoring, the Integrity Management Framework and Delegation of Powers Policy. A Capex war room to improve the capital expenditure was also put in place and continues to do impressive work in this regard.

The City's hard work has resulted in back-to-back unqualified audit outcomes, with the last one indicating no unauthorized, irregular and fruitless expenditure, and a clean audit on performance information. Indeed, this lays a firm foundation in our pursuit for a clean audit. We have maintained our excellent BAA3/AAA.za. credit rating with ratings agency Moody's – meaning we can meet our payment obligations in case we took out a bond.

In May 2018 the National Treasury reviewed the budget processes of all municipalities looking at their financial stability, alignment of Integrated Development Plan with National/Provincial imperatives. Out of that process the City of Ekurhuleni emerged on track and is complying with all the benchmark indicators. Service delivery is sound and our financial health, the institution and governance are all stable. In comparison, other Metros are not doing as well in all four indicators.

Our hard work has resulted in the City being voted the best in service delivery of the three Gauteng Metros by the people of the province via a survey conducted by the Gauteng City Region Observatory. The My Ekurhuleni App has made it easier for communities to report service delivery challenges thus fast-tracking service delivery.

Ekurhuleni also achieved position one in the Gauteng Province and was second nationally when it comes to the Ideal Clinic Realisation and Maintenance, an initiative in preparation for the National Health Insurance.

The progressive Siyaqhuba Mayoral Outreach Programme, which seeks to improve service delivery in our communities, is living up to expectations. Through this programme we have

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distributed over 3500 title deeds, giving security of tenure to the people. Furthermore, this special purpose vehicle has improved the turnaround time to service delivery challenges in our communities.

The City of Ekurhuleni intends to radically alter the economic growth path through the finalisation and immediate implementation of a number local economic growth stimulus offered by the municipality. The newly conceived Big Ideas Development initiative directs us to prioritise job creation initiatives, inclusivity, cultural dynamism, transport infrastructure, and increased private investment in the local economy.

Our engagements with commercial industries over time have given us projected R300 billion Investment Pipeline for Ekurhuleni. We have resolved to consolidate our approach towards this investor sector of the economy by consolidating offerings from all spheres of government into a comprehensive investment strategy. We also continue to roll-out elements of the 10-point industrial revival plan.

We have resolved that we ought to be a Smart City, a programme we are pursuing aggressively. We believe that being Africa's first Aerotropolis we must be in a position to capitalize on digitization to boost the speed of the movement of goods and services while improving the general living conditions of our people – thus become the best place to investment, live and play.

The free Wi-Fi rollout to our communities, introduction of Siyakhokha and launch of My Ekurhuleni App are some of the innovations that we have introduced which have made the lives of our people easier.

As we seek to speed up our evolution into a Digital region, we are making great progress in the introduction of the Enterprise Resource Planning (ERP) system, which will among others, create capacity for us to deliver on our strategic imperatives and achieve compliance in line with mSCOA as set out by national treasury.

The ERP leverages on the implementation of technology to enable the City to deliver services effectively and efficiently. This State of the Art system will see us do away with the fragmented and paper-based work environment, because it is a central data collection point for all internal users, ensuring the authenticity of the information and that it remains up to date, complete and relevant at all times.

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Our Smart City project is carried out via an array of impressive cutting-edge technologies. These technologies aggregate, share and converge city-wide resources to provide real time efficient and intelligent information services.

The people have made it poignantly clear that they want a government based on accountability and transparency which promotes economic growth and prosperity. This we remain committed to realise.

Thank You

Dr Imogen Mashazi

City Manager

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1.2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

The recently sourced population figures (Markit Regional eXplorer version 1692) indicate that an estimated total of 3,594,636 people reside in the City of Ekurhuleni. This figure has increased from 2011 census of 3,178,470. The population is made up of 1,839,062 males and 1,755,574 females. The majority of poor households are mainly in townships, informal settlements and peri-urban areas of the City. Whilst the number of households in the City is growing, there has been a slight decrease in the number of poor households in the City from 27,405 to 23,840 households.

The increase in the households in the City, has increased the demand for provision of basic services, including a continuous increase in service backlogs given the continuous growth of the population. This also implies that the demand for economic opportunities to respond to the challenges of poverty are on the increase. Furthermore, the growth in population and poverty status places a lot of pressure on already ageing infrastructure, which should be assisting the attempts to meet the current levels on the provision of basic services and the growing demand for more services.

Table 1: Population Details

Population Details									
Age	2016/17			2017/18			2018/19		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0 - 4	166019	166973	332992	165320	166348	331669	164190	165282	329472
Age: 5 - 9	153616	153127	306743	157172	156493	313665	159528	158688	318216
Age: 10 - 19	241155	243864	485019	250308	252592	502900	260047	261963	522010
Age: 20 - 29	321663	305883	627546	314957	299783	614739	308848	294302	603150
Age: 30 - 39	372061	324040	696101	381345	333101	714446	388806	340585	729392
Age: 40 - 49	236513	204669	441182	245819	213135	458954	256143	222793	478936
Age: 50 - 59	150104	145006	295109	154438	148662	303101	158946	152242	311189
Age: 60 - 69	88020	89631	177652	91408	93682	185090	94805	97798	192603
Age: 70+	42864	56230	99093	45245	58992	104237	47748	61920	109668
Total	1772014	1689423	3461437	1806012	1722788	3528800	1839062	1755574	3594636

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Figure 1: Number of Households

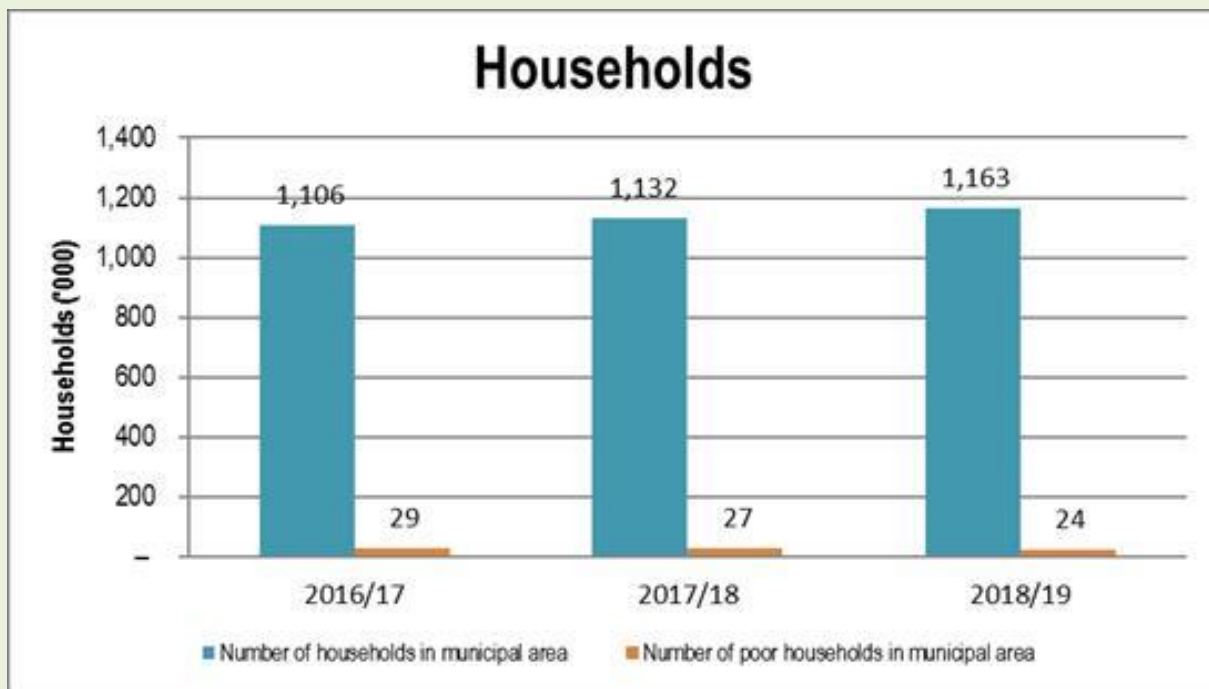


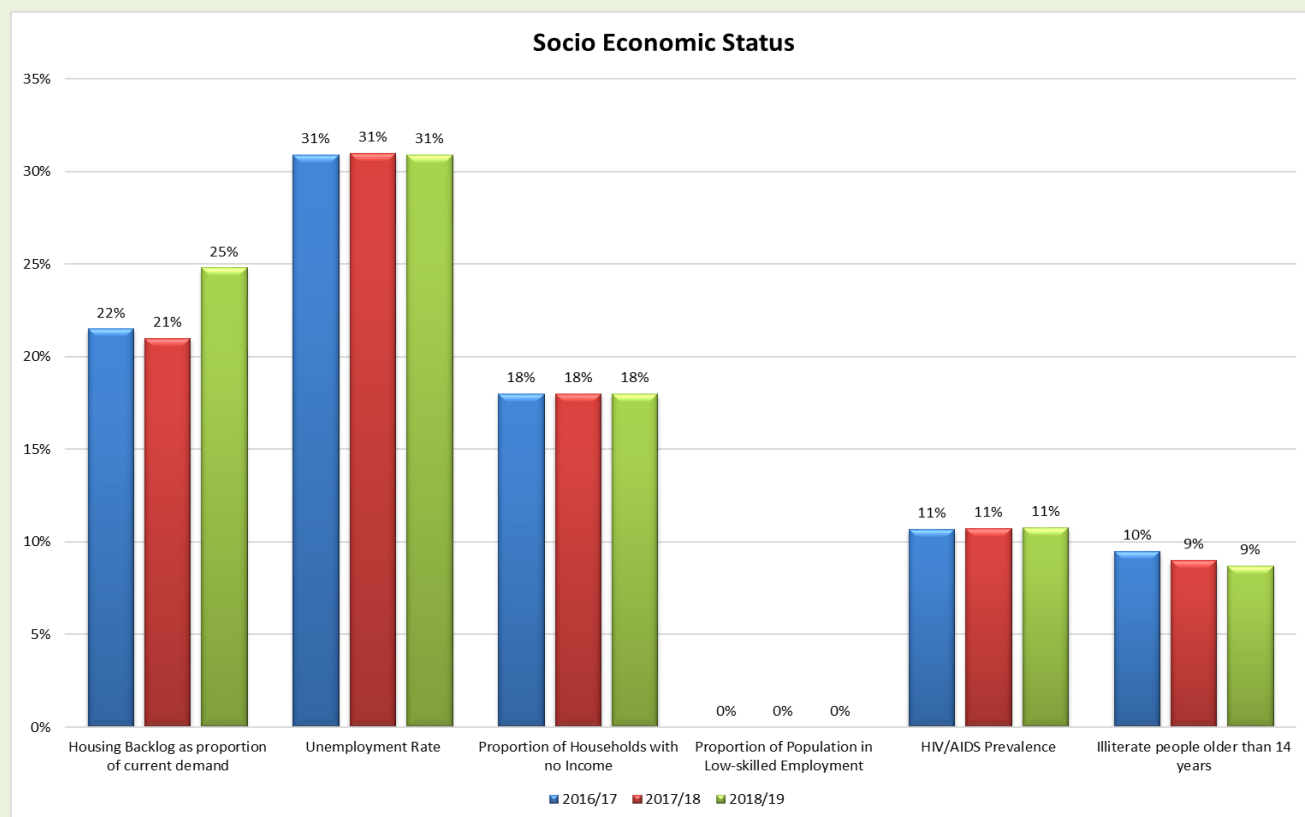
Table 2: Socio Economic Status

Socio Economic Status						
Year	Housing Backlog as proportion of current demand*	Unemployment Rate*	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 15 years
2016	21,5%	30,9%	18%	—	10,69%	9,5%
2017	21,0%	31,0%	18%	—	10,73%	9,0%
2018	24,8%	30,9%	18%	—	10,77%	8,7%

*Figures for 2016 and 2017 were sourced from Regional Explorer version 1692 whilst 2018 figure was sourced from the IDP

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Figure 2: Socio Economic Status



The ever increase demand for basic services attributed to the increase in the population put a strain in the efforts to eradicate the backlog for basic services. According to the figures, the backlog on housing was on a decrease between 2016 and 2017. A rise in the backlog was not prominent in 2018 as the population and households growth, however the demand for proper housing settlements is increasing.

The unemployment rate seems on the increase over the years and this is attributed to the increase in the number of males who have stopped looking for work or have rather become discouraged from seeking employment. Although the overall unemployment figure ranges between 30,9% and 31%; the percentages of females unemployed has gone from 34,9% to 32,7% whilst that of the male counterpart increased from 27,9% to 29,4%.

According to IHS Markit, the data collected for HIV and AIDS prevalence has been slightly on the rise during the past three (3) years. The above figure shows that illiteracy levels have been on the decline which is a good sign that more efforts are channelled towards ensuring that there is a community that is able to be functionally literate.

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Figure 3: Unemployment Rate

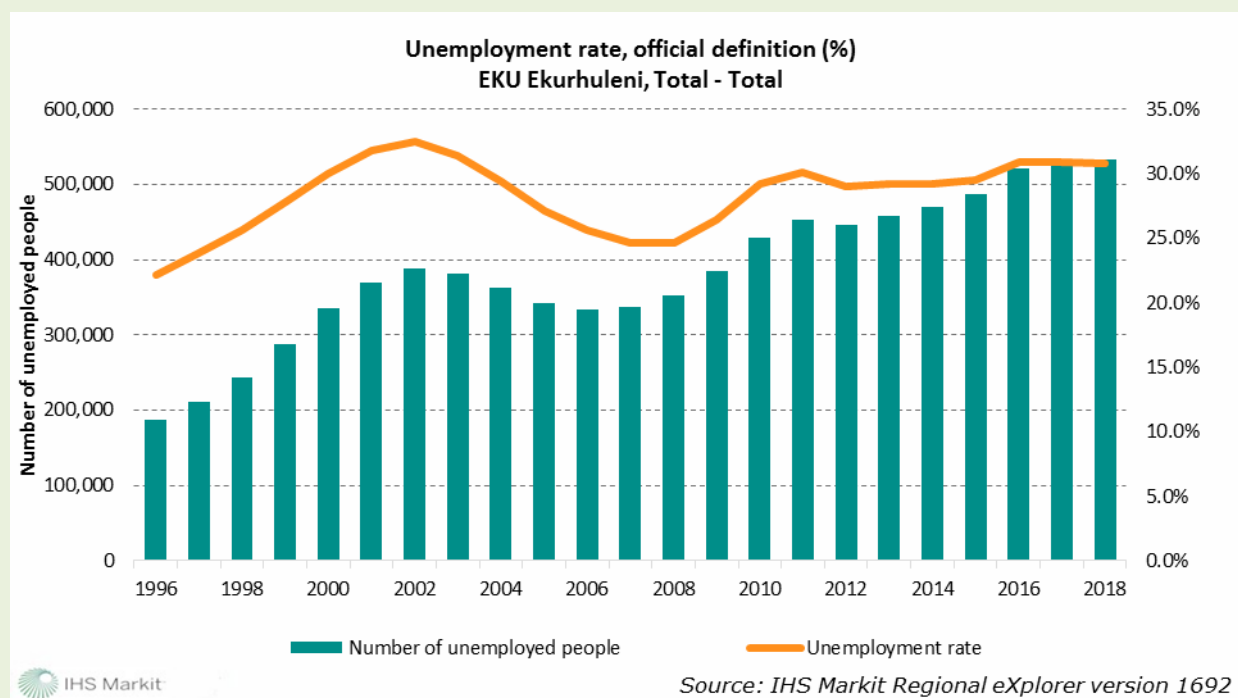


Table 3: Overview of Neighbourhoods within City of Ekurhuleni

Overview of Neighbourhoods within City of Ekurhuleni		
Settlement Type	Households	Population
Towns		
Alberton	36075	121536
Benoni	48675	158778
Boksburg	87852	260322
Brakpan	21657	73080
Edenvale	17118	49293
Germiston	91275	255864
Kempton Park	53778	171576
Nigel	11511	38319
Springs	38823	121608
Sub-Total	406764	1250376
Townships		
Daveyton	35637	127968
Duduza	20958	73296
Katlehong	124842	407295
Kwa-Thema	29751	103728

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Tembisa	166341	463110
Tokoza	35172	105825
Tsakane	40911	135993
Vosloorus	46095	163218
Bapsfontein	171	708
Breswol	159	492
Centurion	3573	11367
Chief A Luthuli Park	5976	17718
Clayville	4293	14526
Dukathole	8871	18402
Ekurhuleni NU	5832	19110
Etwatwa	43482	151866
Geluksdal	4146	14487
Harry Gwala	765	1845
Hofontein	3	6
Kanana	1134	2046
Langaville	17316	54711
Lindelani Village	5226	11931
Thinasonke	1053	2727
Tweefontein	21	63
Wattville	6972	25668
Sub-Total*	1015464	3178482
Informal settlements		
A total of 118 informal settlements **	164 178	0
Sub-Total	164 178	0
Total	1 179 642	3178482

* Figure sourced from Census 2011 (SuperCross)

* Figure was sourced from the Human Settlement (Socio Economic Survey 2016)

* Figure sourced from Community Survey 2016

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Table 4: Natural Resources

Natural Resources	
Major Natural Resource	Relevance to Community
<p><u>Climate Change and City Resilience</u></p> <p>Climate Change is already having a direct impact on the ability of municipalities to meet their objectives due to extended dry seasons, increasing temperatures and other extreme weather events that result in drought, crop failure, livestock death, wildfires and damage to infrastructure.</p> <p>These have the potential to entrench poverty through the increase of vector-borne disease, disabling of existing livelihoods and damage to household assets.</p> <p>With pre-existing developmental issues such as urban sprawl, exacerbated by increasing rural-urban migration, it is imperative that prompt action is taken to accommodate this increase in city populations as well as to lessen the pressure on city infrastructure in an attempt to adapt to the aforementioned impacts of climate change within the city space.</p>	<p>Local government plays a crucial role in building climate resilience through planning human settlements and urban development planning; the provision of municipal infrastructure and services; water and energy demand management; and local disaster response, amongst others.</p> <p>City authorities have the ability to address service delivery in light of climate change by pragmatically acknowledging and mainstreaming climate change agendas into local government development plans.</p> <p>To stay competitive, reduce costs and allow the city to fulfil its broader developmental mandates, the city must integrate climate change considerations into municipal development planning tools such as their Integrated Development Plans (IDPs), and municipal service delivery programmes</p>
<p><u>Clean Air Resources</u></p> <p>Unfortunately, COE falls within the Highveld Priority Area (HPA) and the carrying capacity of the air has already been exceeded for certain pollutants. This places a restriction on future economic growth and it means that steps must be taken to improve air quality in the region.</p> <p>The air pollution on the HPA has been a feature of the South African landscape for decades. Major towns like Edenvale, Boksburg, eMalahleni, Middelburg, Secunda, Standerton, and Benoni are well-known for their poor air quality. Home to 12 of Eskom's 15 coal-fired power stations; petrochemical plants like Sasol's giant refinery in Secunda; metal smelters; hundreds of mines - primarily coal; brick and stone works; fertiliser and chemical producers; explosives producers; charcoal producers; and other additional industrial operations, the Highveld is one of South Africa's industrial heartlands. People living and working in these areas do not enjoy air quality that is not harmful to their health and well-being, as required by section 24 of the Constitution.</p> <p>A key commitment of the City of Ekurhuleni is improvement of ambient air quality and the reduction of GHG emissions within the region. The two largest contributing sectors to poor air quality are the industry and manufacturing sectors and the transportation sector. The Air Quality legislation has strict controlling mechanism to ensure that these sectors adhere to an acceptable standard of emissions. It is thus imperative</p>	<ul style="list-style-type: none"> • Air is an important resource in terms of economic development as it acts as a repository for gaseous emissions from industries. • The air has a certain carrying capacity and as long as this carrying capacity is not exceeded industry can exist in a sustainable manner. • Exposure to poor indoor air quality can cause short-term eye, nose and throat irritation as well as headaches, dizziness and fatigue. It can also exacerbate the effects of asthma, particularly in children. Over time, this exposure can lead to respiratory disease, cardiovascular disease or even cancer. • Climate change - Air quality is strongly dependent on weather and is therefore sensitive to climate change. Recent studies have provided estimates of this climate effect through correlations of air quality with weather conditions.

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Natural Resources	
Major Natural Resource	Relevance to Community
that the municipality impose these stricter controls, thus ensuring that identified reduction targets are achievable by investing on management of air quality.	
<p><u>Biodiversity</u></p> <p>Ekurhuleni is situated in the Grasslands biome. More specific the Mesic Highveld Grassland which is considered to be threatened and this ecosystem group is generally poorly protected. The Grassland Biome is considered to have an extremely high biodiversity, second only to the Fynbos Biome.</p> <p>Just over a third of the Ekurhuleni Metro is in a natural or near-natural state (36%), with urban areas (35%), intensive agriculture (23%) and mining (7%) together covering 64% of the Metro. This precious commodity therefore needs to be protected as far as possible.</p> <p>Climate change could result in the extinction of more than a million terrestrial species in the next 50 years. This could be due to fire, pollution, deforestation and alien invasive species. Increased temperature and increased CO² levels associated with global climate change directly effects can lead to changes in hydrologic cycles (evaporation and precipitation) and an increasing magnitude and extent of extreme weather events and frequent fires that destroy the ecosystem. These changes can affect biodiversity in many ways, including altering life cycles, by shifting habitat ranges and species distribution, changes in abundance, changes in migration patterns, and changes in the frequency and severity of pest and disease outbreaks. The other important pathways by which climate change affects biodiversity is through reducing the amount and availability of suitable habitats and by eliminating species that are vital for the species in question. A loss of species from an ecosystem not only affects the species that is lost but also the interactions with other species as well as the general ecological functions, which are expected from these interactions.</p> <p>Alien invasive species are a major threat to biodiversity, ecosystems, human livelihoods and economic development. They have a substantial impact on landscape and local ecology. Alien invasive species have a tendency to spread so prolifically to a degree that they threaten natural biodiversity and causes damage to the economy, natural ecosystems by crowding out native plant and animals, also public health by spreading diseases that do not normally occur here. As a results, control and eradication of a listed invasive species must be carried out by means of methods that are appropriate for the species concerned</p>	<p>Socio-economic importance:</p> <ul style="list-style-type: none"> • The upper catchments of both the Vaal and Crocodile rivers fall in COE. The is also the source from which COE ultimately receives it's drinking water. • Many key economic activities take place in this grassland ecosystem – mining, grazing, cultivation, plantation forestry and urban settlement; • Open space systems are associated with the physical and mental well-being of the residents of a city, including: • Municipal Nature Reserves such as Bill Steward Rigde, Meyersdal Koppies, provides for Rigdes Conservation, hiking and picnics; • The Wetland Route serves as a Birding hotspot, hiking and provides spectacular views; • Pans and dams are being used for recreational purposes. <p>Ecosystem services provide through biodiversity includes:</p> <ul style="list-style-type: none"> • Climate change mitigation • Recreational purpose • Improving overall quality of life

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Natural Resources	
Major Natural Resource	Relevance to Community
<p>and the environment in which it occurs. CoE is currently drafting its Invasive Species Monitoring, Control And Eradication Plan.</p> <p>The Bioregional Plan is to be reviewed during the 2019-2021 period to ascertain whether any significant losses of Biodiversity is occurring in CoE.</p>	
<p><u>Hydrological Systems</u></p> <p>Hydrological systems which include wetlands, dams, lakes and river systems together with associated grasslands biomes are the major natural resources of the city. COE is renowned for the wealth that it has in wetlands, lakes and dams.</p> <p>There are 206 of these water bodies within COE. Natural resources from the wetlands are central to the livelihoods of people and natural biodiversity. Wetlands are a cradle of biological diversity and they support high concentrations of birds, mammals, reptiles, amphibians, fish and invertebrate species.</p> <p>They also provide a flood mitigation function that is critical in disaster management.</p>	<ul style="list-style-type: none"> • The beautification of lakes and dams aims to improve the image, look and feel of the City and make it more aesthetically pleasing. • This has the potential to position some of the lakes and dams as prime real estate and this will increase investor interest in the City. • The enhancement of the lakes and dams will also contribute to the increase in the utilization and potential revenue generation. • The CoE has initiated catchment management studies to assess the main drivers of change and possible rehabilitation measures. This include the Kaalspruit, Natalspruit, Rietspruit, Rieveli, Blesbokspruit and the Juksei catchments. Rehabilitation measures in these catchments will be implemented in the outer years.
<p><u>Agricultural potential</u></p> <p>According to the Gauteng Agricultural Potential Atlas Ekurhuleni has 44 139,57ha (25,38 % of COE) land that is classified as High Potential Agricultural land. This is land that has the soil and terrain quality, growing season and available moisture supply needed to produce sustained high yield of crops economically when treated and managed according to best possible farming practices.</p> <p>Some of this land falls within the 2 of the Agricultural hubs which partially falls within Ekurhuleni.</p> <p>The Economic Development Department is investigating various methods of unlocking the economic potential of the Agricultural assets in CoE</p>	<ul style="list-style-type: none"> • The unsustainable growth of low density residential developments continues unabated, resulting in urban sprawl, destroying high potential agricultural land and contributing to the city region's notoriously inefficient urban form. • The loss of agricultural land could result in the loss of food production in close proximity to urban environments, and subsequent higher food prices.

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The prevalence of poor households signals the existence of various developmental challenges. Leading amongst these are lack of access capital, education, houses, health and unemployment. In this regard, unemployment remains a key contributing factor to the exclusion of vulnerable individuals. According to statistics, the unemployment rate in the City is higher than that of the other Metro's in Gauteng. It is worth noting that the majority of poor households are mainly in townships, informal settlements and peri-urban areas of the Metropolitan area. However, the positive development in the figures above, indicates a slight decrease from 27,405 to 23,840 poor households in the City whilst the number of households is growing.

Unemployment remains a huge problem nationally, and considering Gauteng, the City of Ekurhuleni tops all other Metro's with an unemployment rate. In comparison to the province, the City still stands at 30,9% unemployment rate whilst the province is just below with 29,3%. These shows that the City shares the highest number of unemployed people in the Gauteng Province.

In leveraging the benefits of having a natural resource base in the form of dams and lakes, river systems, wet lands and grass land biomass, the City stands to draw life sustaining benefits. Amongst others the benefits accrued include promoting natural biodiversity and positioning the areas around the dams and lakes as prime real estate areas. The utilisation of the lakes has a potential for revenue generation.

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1.3. SERVICE DELIVERY OVERVIEW

Municipalities are the third and local sphere of government and their functions are closest to local communities. Their mandate is prescribed in schedule 4B and 5B of the Constitution Act, 1996 (Act 108 of 1996) and are tasked mainly with the development and provision of basic municipal services to all their communities.

The City of Ekurhuleni committed to be vigilant, systematic and strategic in dealing with the triple challenges of unemployment, poverty, and inequality in the context of a **“Pro-poor” agenda** during the development of a strategic posture and the priorities for the current fourth term (2016-2021) of local government administration. It is against this background that the City aims to leave a legacy of “delivery, delivery, and more delivery”, as per the Delivering City transition determined by the long term Growth and Development Strategy (GDS) 2055. The GDS outlines the following five strategic thematic areas to focus on: Re-Urbanise to achieve urban integration; Re-Govern to achieve effective cooperation; Re-Mobilise to achieve social empowerment; Re-Generate to achieve environmental well-being and Re-Industrialise to achieve job-creating economic growth.

In its quest to implement the “Pro-Poor” Agenda, the City of Ekurhuleni has undertaken the coordination of provision of Interim Basic Services in the 119 Informal Settlements including re-blocking where applicable. The various services delivery departments in the City have rendered services such as waste management, roads and stormwater, disaster management services, health, water and sanitation.

As part of improving the standard of living of its citizens, the City awarded 901 bursaries to employees, to the amount of R7 529 758,00, for studies in various fields that support occupations across various departments. Priority was given to scarce and critical skills within the CoE as well as within the local government sector. This is assisting to equip the City’s employees to acquire knowledge that is relevant to their fields and improve skills for more effective service delivery.

The key service delivery priorities during the 2018/2019 reporting period were: - to reduce HIV infection in the general population to below 15%; reduce HIV transmission from Mother-To-Child to below 2%; and increase access to Antiretroviral Therapy initiations by increasing the number of

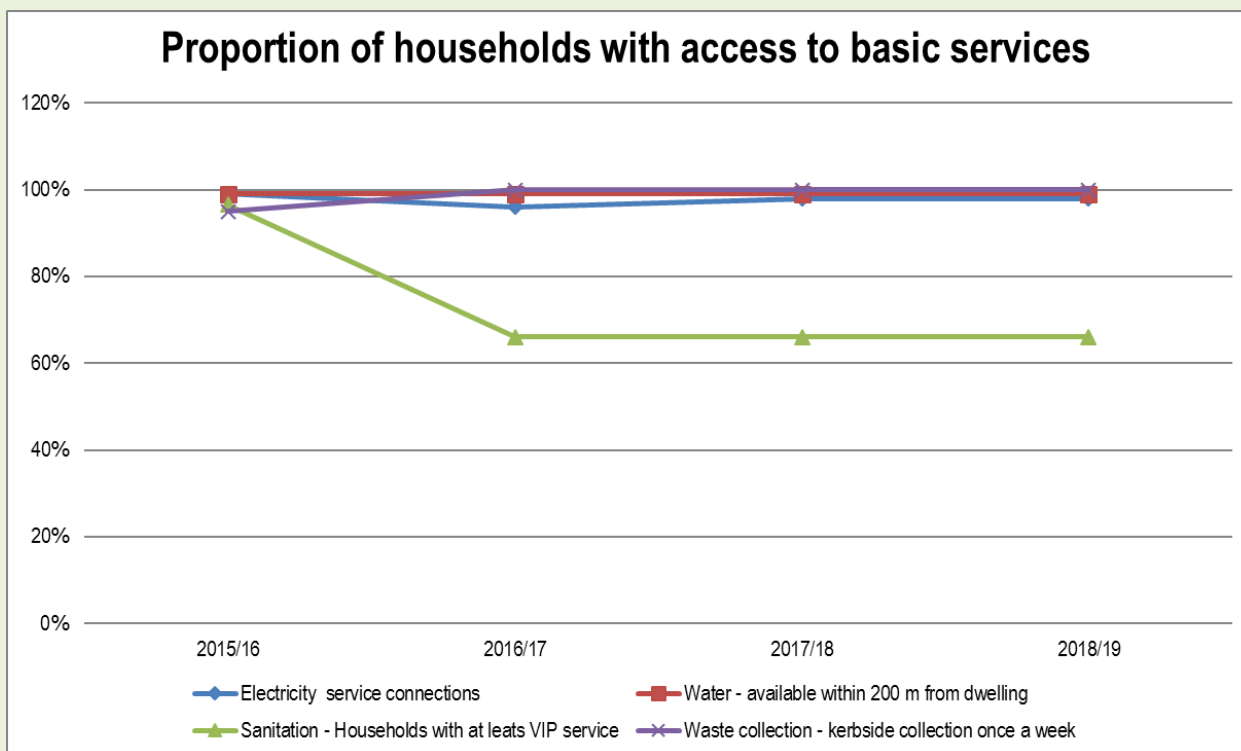
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eligible patients initiated on Antiretroviral Therapy, thus increasing the life expectancy of citizens in Ekurhuleni.

During the reporting period, 8% of clients tested positive through HIV Counselling and Testing (HCT) programme in the City's health facilities and through HCT Campaigns compared to 9% of the previous financial year. An HIV transmission rate of from Mother-To-Child of 0.9% was achieved against a national target of less than 2%. This achievement could also be attributed to among others, improved implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV Programme interventions and proper policy implementation and monitoring. Forty-nine thousand one hundred and forty-three (49,143) patients against a target of thirty-three thousand (33,000) were put on antiretroviral treatment which translate into more patients having a better prospect of living a healthy and long life.

The City has also improved the water system infrastructure and access to water provision by extending, upgrading and replacing in total of 17,235 km water and sewer pipes. Additional two (2) reservoirs have been constructed in 2018/19 in an effort to further improve security to water supply infrastructure in the City. The percentage of non-revenue water was recorded at 33.3% and the total water losses remain at 29.9% for the entire system. The City continued to maintain the Blue Drop standard status of above 95% and currently performing at 99% with regard to water quality compliance.

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All CoE's residents in both formal and informal settlements receive a weekly comprehensive waste management service. Through a combination of in-house and outsourced services, 701 645 formal properties receive once a week kerbside refuse removal while 119 informal settlements, which are home to over 164 699 households, receive a weekly comprehensive waste management package. Majority of the households receive services through round collection while few households in the informal settlements are serviced through bulk containers.

To this end, the City included households in informal settlements in the electrification programme which were previously excluded from the programme. The City has prioritized the electrification of informal settlements and the target is to complete the electrification in five (5) years beginning the 2016/2017 financial year and completing such in the 2021/22 financial year. The City had electrified in excess of 16 000 households as at the end of June 2019 since the start of the project in the re-blocked informal settlements. Pre-payment meters are installed to meter the usage of electricity. The intervention involves planning and implementation of the maintenance of the network in regions containing informal settlements. The network is vulnerable in these areas and needs constant monitoring. The City also installed PV solar lighting units, high mast lights and streetlights in informal settlements which did not have electricity. During the financial year

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under review, the City has installed a total of 651 street lights, 113 high mast lights and 10 045 PV solar lighting units in informal settlements.

Some of the highlights with regards to water and sanitation provision are that the City has added 2 314 new sewer and water connections that meet minimum standards of the performance. The percentage of complaints callouts resolved within 48 hours for both water and sanitation has been above 97% meeting the set standard which is 90%. The water connections metered as a percentage of total connections has been recorded at 92, 7%. While a total of 7 684 unbilled properties were billed during 2018/19 thereby reducing the number of unmetered areas in the City.

The City has also improved the water system infrastructure and access to water provision by extending, upgrading and replacing in total of 17,235 km water and sewer pipes. Additional two (2) reservoirs have been constructed in 2018/19 in an effort to further improve security to water supply infrastructure in the City. The percentage of non-revenue water was recorded at 33.3% and the total water losses remain at 29.9% for the entire system. The City continued to maintain the Blue Drop standard status of above 95%. With regard to the provision of sanitation, the City is currently providing chemical toilets in all registered informal settlements at a rate of 1 toilet is to 10 families.

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1.4. FINANCIAL HEALTH OVERVIEW

The table below depicts the comparison between the budget and actual results for the year under review.

Financial Overview (a): Operational Revenue and Operational Expenditure

Financial Overview: 2018/19						
R'000						
Details	2017/18			2018/19		
	Adjustment Budget	Actual	Achievement %	Adjustment Budget	Actual	Achievement %
Total Operational Revenue	34 019 043	33 393 958	98%	37 253 007	35 509 767	95%
Total Operational Expenditure	31 717 790	31 934 769	101%	35 044 028	34 756 257	99%
Net Operating Surplus / Deficit	2 301 252	1 459 190		2 208 979	753 510	

The percentage achievement for operating revenue and operating expenditure in 2018/19 financial year has declined as compared to the achievements in 2017/18. The table above shows that 95% of the budgeted revenue was achieved whereas the budgeted expenditure achieved was 99%. The surplus generated in 2018/19 amounts to R753 510 compared to R1.5 billion in 2017/18, resulting in negative variance of 48.3%.

Overall, this is as a result of the state of the national economy which has declined somewhat given the lower than anticipated economic growth, rising unemployment and the rising cost of living on households. These economic conditions have put a strain on the households' disposable income and the revenue of the City. The cost cutting measures driven from national government are slowly but surely impacting on the operations of the City and other municipalities.

This gives the City the opportunity to do two things simultaneously, namely (1) identify new revenue sources and implement revenue enhancement strategies and (2) continue with the cost containment measures and optimise revenue.

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Nonetheless, the variance of both revenue and expenditure are well within the management acceptable levels of below 8%.

Financial Overview (b): 2018/19

Financial Overview: 2018/19			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	8 119 814	8 433 439	7 724 272
Taxes, Levies and tariffs	26 396 603	26 549 180	25 976 002
Other	1 855 890	2 270 389	1 809 493
Sub Total	36 372 307	37 253 007	35 509 767
Less: Expenditure	34 155 973	35 044 028	34 756 257
Net Total*	2 216 334	2 208 979	753 510

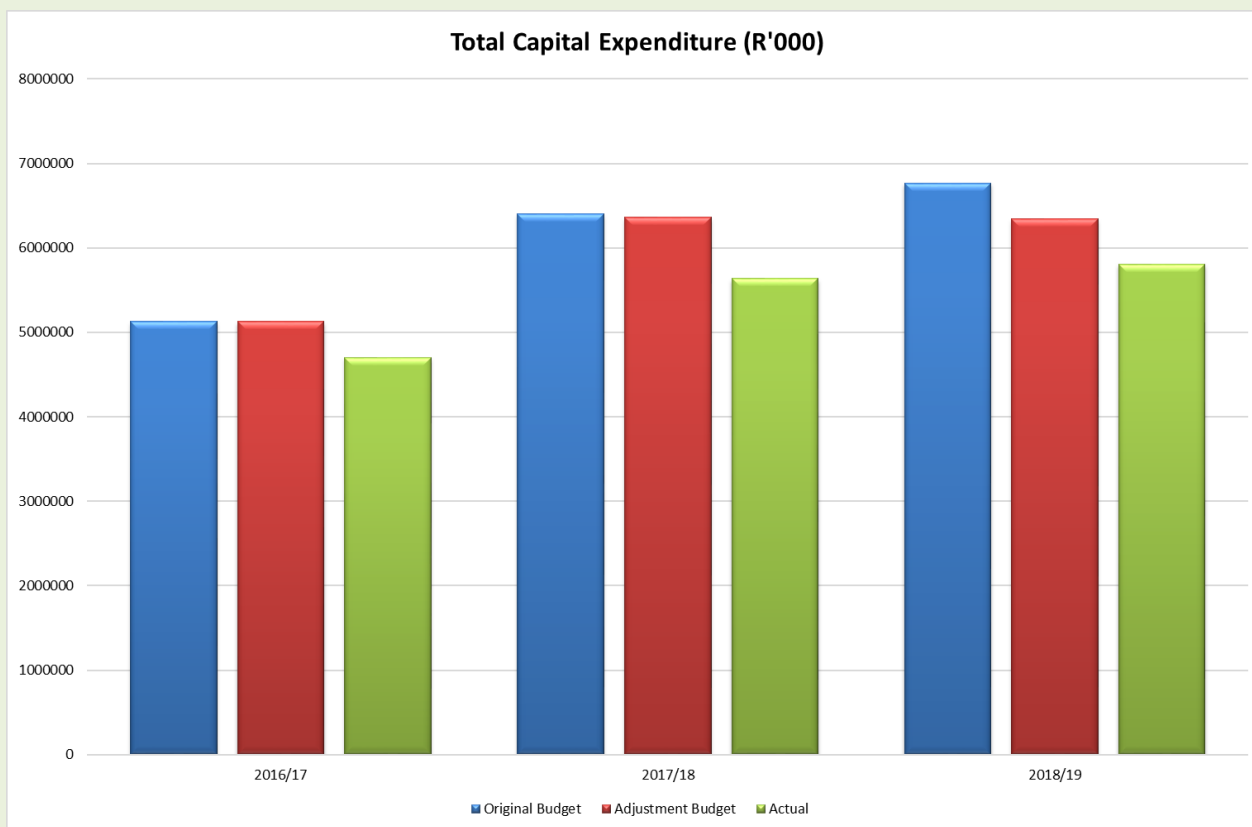
Operating Ratios	
Detail	%
Employee Cost	23,62%
Repairs & Maintenance	8,05%
Finance Charges & Impairment	2,57%

The above table shows that the employee costs are 23.6% of operating expenditure, which is less than the 30% norm indicated by National Treasury. Repairs and maintenance as well as finance charges and impairments are 8% and 2.6% respectively. The National Treasury did not indicate any norms for the latter two ratios, except for the ratio of repairs and maintenance as a percentage of total value of Property, Plant and Equipment (PPE).

Total Capital Expenditure: 2016/17 to 2018/19			
			R'000
Detail	2016/17	2017/18	2018/19
Original Budget	5 130 961	6 399 357	6 768 709
Adjustment Budget	5 130 906	6 361 952	6 344 191
Actual	4 702 035	5 636 617	5 954 382
% Capital Spent based on Original Budget	91,6%	88,1%	88,0%

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Total Capital Expenditure: 2016/17 to 2018/19			
			R'000
Detail	2016/17	2017/18	2018/19
% Capital Spent based on Adjustment Budget	91,6%	88,6%	93,9%



The above table shows that the capital expenditure for 2018/19 was 6.1% less than the adjusted budget, which is within the acceptable target of 90%. For 2017/18, the capital expenditure was 12% below the acceptable norm, indicating an improvement in the capital expenditure programme and the investment in service delivery infrastructure.

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1.5. ORGANISATIONAL DEVELOPMENT OVERVIEW

The City of Ekurhuleni acknowledges that the realisation of its growth and development objectives as well as acceptable service delivery levels depends on the existence of a capable workforce. The ability to evolve and respond adequately to the changing labour market and individual employee needs is also a critical imperative, which the City strives to achieve. The city further acknowledges that to realise these noble intents, a holistic approach to human capital and talent management is required.

Demonstrating a commitment to promoting an effective organisational development regime that drives efficiencies and responsiveness, the City implemented and achieved commendable progress and results. Amongst others, the City has implemented an On-Line Recruitment Solution (TALEO) improving the recruitment processes (the first point of interphase between the City and its potential employees), adequate investment in the development of employees, promoting the safety and employee wellbeing to create a lasting positive experience and strengthening governance and compliance.

In support of the Employment Equity (EE) Plan, the City recorded commendable progress despite a series of challenges experienced. In its efforts to meet the overall EE targets, the City of Ekurhuleni is doing reasonably well in the top and senior management levels. The biggest challenge, as with all organisations, is the under-representation of people with disabilities. The City has implemented the disability forum to encourage and empower employees with disabilities to know their rights in the workplace and how they can be reasonably accommodated in this regard.

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1.6. AUDITOR GENERAL REPORT

The City of Ekurhuleni completed and submitted, to the Auditor-General South Africa, the Annual Report with the annual financial statements within the legislated deadlines. The Auditor-General South Africa audited the 2018/19 Annual Report and the City of Ekurhuleni received an Unqualified Audit opinion with findings.

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1.7. STATUTORY ANNUAL REPORT PROCESS

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft 2018/19 Annual Report to Internal Audit and Auditor-General	
5	Municipal entities submit draft annual reports to MM	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant)	August
8	Mayor tables the unaudited Annual Report	
9	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	
10	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
11	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September - October
12	Municipalities receive and start to address the Auditor General's comments	November
13	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	

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14	Audited Annual Report is made public and representation is invited	
15	Oversight Committee assesses Annual Report	
16	Council adopts Oversight report	December
17	Oversight report is made public	
18	Oversight report is submitted to relevant provincial councils	
19	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

The City of Ekurhuleni has endeavoured to comply with the statutory requirements dictated by all relevant legislation that guides the development of the Annual Report as outlined in the above table. In developing the current Annual Report, the City ensured that set timelines for statutory in-year reporting and annual reporting are met and ensured that all the information provided in the reports is credible, useful and reliable. The City has undertaken reasonable actions to ensure that information presented in the current Annual Report is factual and can be supported by verifiable means whilst any identification of errors should not be seen as a deviation from this commitment.

The City always strives to ensure proper alignment between its plans as contained in the IDP, Service Delivery and Budget Implementation Plan (SDBIP), other plans and how reporting is handled to ensure proper accountability and transparency.

The City has an approved Organisational Performance and Information Management Policy which focuses on planning, service delivery implementation, monitoring, data collection, review, reporting, retrieval and archiving of information. The policy applies to all functional areas across the municipality and provides end-to-end guiding principles and rules for all processes and activities applicable in planning, implementation, monitoring, review and reporting of organisational performance and information management.

Chapter 2

CHAPTER 2 – GOVERNANCE

POLITICAL AND ADMINISTRATIVE GOVERNANCE

The City of Ekurhuleni implements a system of governance that supports a participatory developmental local government. In this system, accountability and responsiveness are achieved through centrality of transparency in all operations of the municipality. There is more emphasis on the separation of executive and legislative functions of Council in order to give effect to productive collaborative governance and oversight. This separation is achieved through the delegation of legislative and executive functions of Council to the legislature and executive respectively. Service delivery implementation, such as through IDP and SDBIP, are delegated to the executive, which is led by the Executive Mayor and supported by Members of the Mayoral Committee and an administrative structure led by the City Manager. The legislative functions of by-law making, public participation – which is the shared responsibility with the executive – and oversight, is implemented by Council and its committees, led by the Council Speaker, and supported by the legislature administration headed the Council Secretary. There is also extensive involvement of all parties represented in Council through the multi-party whippery structure led by the Chief-whip of Council.

2.1 POLITICAL GOVERNANCE

The Office of Chief Whip of Ekurhuleni Council has been established to ensure that relationships between all political parties represented in Council are constructive and focused on key issues aimed at improving the lives of the residents of Ekurhuleni. For this term of office, the office of chief whip characterized itself as – Conscious, Mass based and Service delivery driven, with its standing commitment of serving the people of Ekurhuleni. The Office of Chief Whip promotes unity and cohesion in the multi-party led local government. Furthermore, it seeks to strengthen party-to-party relations, openness and transparency, participatory democracy, accountability and strong political oversight. The Chief Whip also serves as the Chief Whip of the ruling party and therefore manages the Whippery, supervises and manages the caucus as well as ensures the efficient running and coordination of constituency work of councilors. The Chief Whip and the

Chapter 2

caucus leadership are tasked to motivate, advice and instill discipline among all members of the caucus.

The Office of Chief Whip is comprised of three (3) Divisions, which are: Whippery Support, Research Support and Stakeholder Management & Caucus Support. The administrative Head of the Office is the Divisional Head who is responsible for the overall management of the Office of the Chief Whip. It is imperative to note that after 2016 August local government elections, Ekurhuleni Council is comprised of 224 councillors coming from eleven (11) parties, namely: ANC, DA, EFF, IFP AIC, PA, IRASA, FF+, ACDP, COPE and PAC. The ANC is a majority party in Council governing through coalition government with AIC, PA, PAC and IRASA. A multi-party environment promotes participatory and inclusive democracy. It is worth noting that the aforementioned three units service all parties in Council.

Chapter 2

POLITICAL STRUCTURE

	<p>EXECUTIVE MAYOR</p> <p>Cllr Mzwandile Masina</p> <p>As the political head of the City, the Executive Mayor exercises executive authority and leadership of the City through the powers and functions of the Executive Mayor as set out in Section 56 of the Municipal Structures Act 117 of 1998. The Executive Mayor exercises responsibilities in respect of the Mayoral Committee as set out in Section 60 of the Municipal Structures Act 117 of 1998.</p>
	<p>SPEAKER OF COUNCIL</p> <p>Cllr Patricia Kumalo</p> <p>Performs functions of speakers as set out in Section 37 of the Municipal Structures Act 117 of 1998.</p>
	<p>CHIEF WHIP OF COUNCIL</p> <p>Cllr Jongizwe Dlabathi</p> <p>Performs functions as may be delegated by the Council including: –</p> <ul style="list-style-type: none">• Political management of council meetings and committee meetings• Informing councillors of meetings called by the Speaker and the Executive Mayor and ensuring that such meetings quorate• Advising the Speaker and Executive Mayor on the Council agenda

Chapter 2

- | | |
|--|---|
| | <ul style="list-style-type: none">• Informing councillors on important matters on the relevant agenda• Advising the Speaker on the amount of time to be allocated to speakers and the order of such speakers addressing the Council• Ensures that councillors' motions are prepared and timeously tabled in terms of the procedural rules of Council• Assisting the Speaker in the counting of votes• Advising the Speaker and the Executive Mayor of urgent motions• Advising the Speaker and Executive Mayor on how to deal with important items not disposed of at a Council meeting. |
|--|---|

Chapter 2

MAYORAL COMMITTEE



Cllr Mzwandile Masina
Executive Mayor



Cllr Nkosindiphile Xhakaza
Finance and Economic
Development

(Finance and Economic Development)
011 999 1709



Cllr Nomadlozi Nkosi
Health and Social
Development

(Health and Social Development, Sport,
Recreation, Arts and Culture and
Customer Relations Management)
011 999 0710



Cllr Phelisa Nkunjana
Transport Planning

(Public Transport, Brakpan Bus
Company and Fleet and Licensing)
011 999 5553



Cllr Tiisetso Nketle
Water, Sanitation and
Energy

(Water and Sanitation,
Energy and ERWAT)
011 999 3121



Cllr Masele Madihlaba
Infrastructure Services

(Real Estate, Roads and Stormwater,
Enterprise Project Management Office)
011 999 0154



Cllr Dora Miambo
Corporate and Shared
Services

(Corporate Legal Services, Human Resource
Management, Corporate Planning and
Strategy, Audit, Risk Management, and
Communications and Brand Management)
011 999 1733



Cllr Lesiba Mpya
MMC Human Settlements

(Human Settlements and EDC)
011 999 1657



Cllr Ndosi Shongwe
City Planning

(City Planning and Land Parcels)
011 999 0828



Cllr Khosi Mabaso
Environment and Waste
Management

(Waste Management Services,
Environmental Resource
Management, and Parks and
Cemeteries)
011 999 0861



Cllr Frans Mmoko
Community Safety

(EMPD, Disaster Emergency
Management Services, Security and
Safety Services)
011 999 2243

COUNCILLORS

Since the Local Government Elections held on 3 August 2016 the City has 224 councillors, which include 112 elected ward councillors and 112 appointed proportional representative councillors. Each ward councilor chairs a ward committee as part of the Ward Participatory System that encourages participation at a community level. Ward councillors, as representatives of wards, have a responsibility to make sure that the voices of the communities in their respective wards are heard in Council and its structures. They are also responsible for creating a two-way link between these communities and Council and thus have direct access to the Speaker of Council.

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POLITICAL DECISION-TAKING

Council, made up of 224 councillors sitting in plenary, is the highest decision-making structure of the municipality. Council is required by section 160(1) of the Constitution of the Republic of South Africa to make decisions concerning the exercise of its powers and the performance of its functions, and is empowered by section 59 of the Municipal Systems Act to delegate some of its powers to any of the municipality's political office bearers, political structures, councillors or staff members in accordance with an approved system of delegations.

In accordance with these provisions, Council adopted a governance model in terms of which it sought to somewhat separate its legislative and executive powers and functions by delegating the executive powers and functions to the Executive Mayor and the Mayoral Committee, and its legislative powers and functions remain with Council which it exercises through section 79 committees. Section 79 committees, in the main, oversee and scrutinise the exercise of the delegated executive powers and functions, and hold the Executive Mayor and Mayoral Committee accountable for such exercise.

A distinction is drawn on how Council deals with delegated matters on which the Executive Mayor and Mayoral Committee have the authority to make decisions and implement, and non-delegated matters on which Council retains the powers to make the final decision. In this regard, Council adopted a process flow which determines the process the Programming Committee will follow when these matters are tabled for referral either to Council or Section 79 Committees.

In terms of the approved process flow, non-delegated matters are generally referred to Section 79 Committees which must scrutinise prior to recommending a decision to be adopted by Council. Delegated matters, on which decisions have been made and such decisions are reported to Council as the delegating authority in accordance with section 63 of the Municipal Systems Act, go straight to Council and may be referred to Section 79 Committees where Council is of the view that the matter needs deeper scrutiny than can be conducted in a Council meeting.

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Council may, on the request by at least a quarter of the councillors, review a decision taken by a delegated authority and revoke or vary subject to third party rights which may have accrued. This system has the effect of prolonging decision making by Council, but most importantly results in greater scrutiny and accountability in the exercise of Council's powers and functions. For this reason, it is important that the Executive (Executive Mayor, Members of the Mayoral Committee and departments) takes into account these decision making processes when planning. Furthermore, to eliminate unnecessary debate in the Council meeting, the multi-party whippers meets prior to every Council meeting to thrash out those matters on which there is agreement and try as far as possible to come to an agreement on those matters where the disagreements are not on substantive policy issues. This assists in expediting decision making and fosters deepened debate on those matters on which there are major policy differences.

Finally, once Council has resolved matters as recommended by Section 79 Committees, each committee follows up with the portfolio department it oversees on the implementation of Council resolutions. Moreover, the Executive Mayor is required to, on a quarterly basis, report to Council progress on the implementation of all Council resolutions. This results in improved service delivery as it ensures that Council decisions are implemented and where there are difficulties these are reported to Council for its intervention. See Appendix A for a full list of Councillors and Appendix B for committees and committee purposes.

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2.2 ADMINISTRATIVE GOVERNANCE

The City Manager, Dr Imogen Mashazi, is the Accounting Officer and Administrative Head of the City of Ekurhuleni. The City Manager is responsible for the efficient and effective management of the affairs of the municipality as outlined in the Municipal Systems Act 32 of 2000 and the Municipal Finance Management Act 56 of 2003. As the Accounting Officer, the City Manager is performing her duties in line with the principles of good governance and legislative requirements. In order to promote effective administration of the affairs of the municipality, supporting administrative committees were established and they are as follows:

Strategic Management Committee - (SMT/EXCO)

The Strategic Management committee, interchangeably called the Senior Management Team (SMT) is constituted as the Executive Management Committee of Ekurhuleni. The duties and responsibilities of the members are in addition to those as Heads of Departments. The deliberations of the SMT committee do not reduce the individual and collective responsibilities of the City Manager and HODs with regard to their fiduciary or administrative duties and responsibilities. Members are expected to continue to exercise due diligence and good judgment in accordance with their statutory and contractual obligations.

Technical Clusters (City Manager Agenda Work Group) and Strategic Management Committee

Technical Clusters have been established to consider and provide technical support on matters related to infrastructure services, social services and governance and economic development. The table below outlines the chairpersons and members of the technical clusters. The City is in the process of rationalising its macro and top organisational structures and this will have an impact of the technical clusters.

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Technical Clusters

COMMITTEE	CHAIRPERSON	MEMBERS
Technical Cluster: Social Services	Vincent Campbell	HOD: Disaster and Emergency Management Services HOD: Health and Social Development HOD: Sports, Recreation, Arts and Culture HOD: Customer Relations Management HOD: Environmental Resources and Waste Management Services Chief of Police
Technical Cluster: Infrastructure Services	Mark Wilson	HOD: Road and Storm Water HOD: Energy HOD: Water and Sanitation HOD: Real Estate HOD: Enterprise Project Management Office HOD: City Planning HOD: Human Settlement East Rand Water Care Association Ekurhuleni Housing Company
Technical Cluster: Governance and Economic Development	Moeketsi Motsapi	Group Chief Financial Officer HOD (Chief Information Officer): Information and Communication Technology HOD (Chief Risk Officer): Risk Management HOD: Economic Development HOD: Corporate Legal Services HOD: Human Resource Management and Development HOD: Strategy and Corporate Planning HOD (Chief Audit Executive): Internal Audit HOD: Communications and Branding Management HOD: Executive Support HOD: Transport and Fleet Management Brakpan Bus Company

The following committees have also been established as committees of the SMT: -

Bid Specification, Evaluation and Adjudication committees are legislated in terms of Section 168 of the MFMA of Supply Chain Regulations. No councilor serves on, or in any manner, participates in the bid committees, any other committee evaluating, or approving tenders, quotations, contracts or other bids.

- ICT Steering Committee deals with IT governance and risk-related issues.
- The Development Facilitation Committee's role is to develop extraordinary measures to facilitate and speed up the implementation of construction and development programmes and projects in relation to land, and to lay down general principles governing land

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development. In addition, the committee also decides on development applications within the municipality's boundaries.

- Governance, Risk and Compliance Committee deals with issues related to governance, ethics, risk, compliance and assurance.
- IDP, Budget, Assets and Liabilities committees deal with administration issues related to budget and IDP and provide reports to the Executive Budget Committee.

Below is the list of all line function departments of the City and their respective Heads of Departments that form the Top Administrative Structure.

Top Administrative Structure (Tier 1)



Dr. Imogen Mashazi

City Manager

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Top Administrative Structure (Tier 2)

DEPARTMENT / ROLE	RESPONSIBLE PERSON
Chief Operating Officer (COO)	Joe Mojapelo
Group Chief Financial Officer	Kagiso Lerutla
Chief Risk Officer	Phindi Shabalala
Chief Audit Executive	Lindiwe Hleza
Head of Department: Executive Support	Nomsa Mgida
Head of Department : City Planning	Motubatse Motubatse
City Secretariat / Council Secretariat	Adv. Motshedi B Lekalakala
Head of Department: Communication and Brand management	Rego Mavimbela
Head of Department : Corporate Legal Services	Moeketsi Motsapi
Head of Department: Disaster and Emergency Management service	Sam Sibande
Head of Department : Economic Development	Caiphus Chauke
Head of Department/Chief of Police: Ekurhuleni Metropolitan police Department (EMPD)	Isaac Mapiyeye
Head of Department: Energy	Mark Wilson
Head of Department: Enterprise Project Management Office (EPMO)	Vacant
Head of Department: Environmental Resources and Waste Management	Faith Mabindisa
Head of Department: Health and Social Development	Dr. Gilbert Motlatla
Head of Department: Human Resources Management and Development	Naledi Modibedi
Head of Department: Human Settlements	Andile Mahlalutye
Head of Department: Information Communication Technology	Tumelo Kganane
Head of Department: Real Estate(Acting)	Manyane Chidi
Head of Department: Roads and Storm water	Sizwe Cele
Head of Department: Sports, Recreation, Arts and Culture	Vincent Campbell
Head of Department: Strategy and Corporate Planning	Anathi Zitumane
Head of Department: Transport, Planning and Provision (Acting)	Dorothy Mabuza

Municipal Entities

Municipal entities are separate legal entities headed by boards of directors, utilised by the municipality to deliver services to its community and are accountable to the municipality.

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Ekurhuleni has three municipal entities, which perform its functions according service delivery agreements. These entities are:

- Brakpan Bus Company (BBC)
- East Rand Water Care Association (ERWAT)
- Ekurhuleni Housing Company (EHC)

Entity	CEO/Managing Director
Brakpan Bus Services (BBC)	Masibolekwe Ndimma
Ekurhuleni Housing Company (EHC)	Bongani Molefe
East Rand Water Care Association (ERWAT)	Tumelo Gopane

The Departments of Transport Planning and Provisioning, Water and Sanitation and Human Settlements respectively, have an oversight responsibility over these entities on behalf of the shareholder.

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INTERGOVERNMENTAL RELATIONS

In Chapter 3 of the Constitution, the basic principles and value of co-operative governance and intergovernmental relations are set out. Section 41. (1.) (h.) stipulates that all spheres of government and all organs of state within each sphere must co-operate with one another in mutual trust and good faith by: -

- fostering friendly relations;
- assisting and supporting one another;
- informing one another of, and consulting one another on matters of common interest;
- coordinating their actions and legislation with one another;
- adhering to agreed procedures; and
- avoiding legal proceedings against one another.

Pursuant to the constitutional mandate in section 41(2) of the Constitution, the Intergovernmental Relations Framework Act of 2005 as amended provides for an overall legislative framework applicable to all government entities and provided principles for cooperative governance. The Framework Act aims at providing for a limited legislative intervention to allow for the organic maturation of intergovernmental relations and allow for it to respond to the dynamic system of government.

The Local Government Turnaround Strategy is aimed at counteracting the factors that are undermining our Local Government system. Weak intergovernmental support, oversight, and accountability systems are some of the root causes of problems experienced by municipalities. IGR is identified as one of the five strategic areas where intervention is critical to restore the confidence of the majority of the people in local government. To turn around local government, the following needs to happen: -

- all three spheres of government will improve Inter-Governmental Relations (IGR) in practice
- IGR structures must be tasked with addressing the factors undermining the Local Government system
- There must be a review of all IGR structures across government

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- IGR structures must meet regularly and be effective in supporting and monitoring the overall

2.3 INTERGOVERNMENTAL RELATIONS

City of Ekurhuleni IGR activities

The City of Ekurhuleni actively participates in the provincial Premier's IGR forum which coordinates and facilitates provincial IGR agenda and related policy directives. The **Metro's Intergovernmental Forum (MIGF)** is unique to Gauteng due to the Metropolitan nature of the province. Unlike any province, Gauteng has three metros within its boundaries and this has a bearing on how intergovernmental relations unfold. Therefore, the IGR Framework introduces the Metro IGR Forum to advance the objectives of the Gauteng City Region. It further provides that its technical support structure will be aligned to the political structure at both municipal and provincial levels.

It seeks to align and coordinate metropolitan municipalities in the province. It was to be attended by the Premier and the MEC for CoGTA and any other MEC by invitation as well as the Mayors of the three Metros. It is also not immediately clear what matters this structure will discuss that cannot be discussed in the **PCF**. Both the Premier and the mayors of the metros are also members of the PCF. The City's departments participate in **MINMEC** meetings where national, provincial and local strategies and discussed and aligned.

Premiers Forum	Exco Forums	MEC/MMC Forums
Metro's IGR Forum	Clusters	
Mayors Forum	Socio Economic and infrastructure	Economic Development Infrastructure development Education Health and social Development Local Government Human Settlements Agriculture and rural Development Finance roads & Transport Sports Recreation Arts and Culture

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	Justice, Safety & Security	Community Safety Economic development Education Health & Social development Local government Human settlements Finance
	Governance	Infrastructure development Education Local government Human settlements Finance Health & Social development
	Budget and Expenditure	Finance Infrastructure development Local government

The City of Ekurhuleni IGR Unit participates in a local government Troika forum which is made up of the three metropolitan municipalities in Gauteng namely; City of Johannesburg and the City of Tshwane. It is at this forum where the three metros deliberate of issues of common interest thereby enhancing the spirit of cooperative governance and peer learning.

The City of Ekurhuleni has participated in following Intergovernmental Relations activities:

SOUTH AFRICAN CITIES NETWORK	5TH SA URBAN CONFERENCE
	EPWP workgroup
	SA Urban conference
COGTA GAUTENG	IGR TECHNICAL TASK TEAM: ILLEGAL LAND AND HOUSE INVASIONS WORKSHOP
	IGR STRATEGY DEVELOPMENT
	IGR PRACTITIONERS WORKSHOP
	LOCAL GOVERNMENT ANTI- CORRUPTION STRATEGY WORKSHOP
GAUTENG PORTFOLIO COMMITTEE ON COGTA & HUMAN SETTLEMENTS	REFLECTING ON THE ROLE OF IGR i.t.o successes, challenges and remedies
OFFICE OF THE PREMIER	INTERGOVERNMENTAL RELATIONS PRACTITIONERS' FORUM MEETING
GAUTENG DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT	MMC's projects visits
NATIONAL DEPARTMENT OF HUMAN	IGR & MULTI SECTOR PLANNING AND BUDGET MEETING

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SETTLEMENTS	
GAUTENG DEPARTMENT OF HUMAN SETTLEMENTS	TECHNICAL MEC/MMC IGR FORUM
	POLITICAL MEC/MMC IGR FORUM
	JOINT PROGRAMS MANAGEMENT COMMITTEE
SALGA/ILGM	PRE-CONFERENCE ON PUBLIC MANAGEMENT POLICY AND DEVELOPMENT
	Research Estimating the costs of community protests on local government.
	Municipal Broadband Network case study - Ekurhuleni Municipality
	Consultation of the Draft Standard Operating Procedure for Unlawful Land Occupation
	13TH NATIONAL MUNICIPAL MANAGERS FORUM
	SALGA Consultation of the Draft Standard Operating Procedure for Unlawful Land Occupation
GAUTENG PROVINCE DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT	SPECIAL IGR FORUM
LGSETA	Annual general meeting
NCOP	Taking parliament to the people
DRDLR: REGIONAL LAND COMMISSIONER	Presidential event on Land distribution
DEPARTMENT: PLANNING, MONITORING & EVALUATION	National Planning commission Developmental state Colloquium
NATIONAL DEPARTMENT OF TRANSPORT	TAMBO SPRINGS INLAND PORT IMPLEMENTATION

The City of Ekurhuleni is an equal party to memoranda of understanding and cooperation agreements with other sister municipalities outside Gauteng province. The City derives a competitive advantage in the fulfillment of local government developmental duties.

Current and active MoUs/Cooperation agreements

- **Chris Hani District Municipality**

The Eastern Cape, Cofimvaba is the birth place of the late Mr. Chris Hani and the Municipality is named after him. Ekurhuleni is his final resting place.

- Lead Department(s): Sports, Recreation Arts and Culture
- MoU focal areas: Heritage

- **OR Tambo District Municipality**

The Eastern Cape, is the birthplace of the late Mr. Oliver Tambo and the Municipality named after him. Ekurhuleni is his final resting place.

- Lead Department(s): Sports, Recreation Arts and Culture

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- MoU focal areas: Heritage

- **Mbizana District Municipality**

Nkantolo is the birthplace of the late Mr. Oliver Tambo and Ekurhuleni is his final resting place. From the date of the signing of the MOU the two cities have undertaken exchange visits focusing on legacy projects which are underpinned by the active MoU; co-hosting of celebrations, seminars and training workshops.

- Lead Department(s): Sports, Recreation Arts and Culture
- MoU focal areas: Heritage

- **Zambia- Lusaka**

Since the revitalization of the MOU, the two cities have hosted two successful OR Tambo month activities which included but not limited to the OR Tambo schools debate, melting pot, choral festival, OR Tambo games, OR Tambo opera and the OR Tambo memorial lecture. Outcomes and benefits for the City of Ekurhuleni are in the following priority areas; knowledge sharing, promoting and joint programme to celebrate the life and legacy of OR Tambo (OR Tambo month), heritage conservation and geographic renaming of strategic locations.

- Lead department(s): Sports Recreation Arts and Culture
- MoU focal areas: OR Tambo legacy project

- **Italy-Reggio Emilia**

Reggio Emilia municipality and the Soncini family visited The City of Ekurhuleni in October/November 2015. There has since been a renaming of the Wattville Library to Giuseppe and Bruna Soncini Library. Reggio municipality has since also donated books to the renamed library.

- Lead department(s): SRAC, Health and Economic Development
- MOU focal area: Preservation of the life and legacy of OR Tambo, information sharing and renaming of strategic geographical areas. Explore and share Reggio

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Emilia's early childhood education model. Share best practices and models for cooperatives and small businesses.

The above-listed MoUs/cooperation agreements are informed by Department of International Relations (DIRCO) strategic focal areas which define national priority areas which local government is expected to translate into realizable goals that will be beneficial to the livelihood of its communities. These realizable strategic goals are commensurate to EMM GDS 2055.

Stakeholder Management

The City of Ekurhuleni has been in existence since December 2010 because of the amalgamation of the nine cities and 11 other administrations which operated pre-democracy. This amalgamation resulted in the disestablishment of the previous councils in favour of South Africa's fourth-largest Metropolitan municipality. These councils were Alberton, Benoni, Boksburg, Brakpan, Edenvale, Eastern Gauteng Services Council, Kempton Park, Germiston, Kyalami, Nigel and Springs. In 2017 through the Provincial Government Gazette Ekurhuleni Municipality was promulgated as the City of Ekurhuleni, thus necessitating the shift in performance and conduct to match other cities.

The City of Ekurhuleni as a Metropolitan Municipality has an obligation to engage and service stakeholders who contribute to the effective and improved service delivery for the benefit of the population of the City.

As the fourth largest Metropolitan Municipality with a population of about 3,6 million people in South Africa, after the Johannesburg, Cape Town, eThekweni, the City of Ekurhuleni is an important player in the Gauteng City Region. It is the manufacturing hub and the host to the busiest airport in the Continent with the highest annual number of passengers reaching 20,7 million measured against 16,5 million in Cairo in the 2016.

These factors thus propel the City to establish consistent and regularly updated protocols and procedures to engage with the stakeholders who have an impact in the delivery of services and contribution towards local economic growth. Below is a summary of selected legislation and regulations that have an influence in developing and implementing of the Stakeholder Management Policy and initiatives

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Local Government Municipal Finance Management Act and Regulations	Provides for legislation on managing finances. Assets and supply chain requirements in a Municipal environment and related stakeholder consultations
Social Housing Act 16 of 2008 as amended	Provides for rules and guidelines with respect to administration of establishment and implementation of Social Housing Institutes. Housing Act 107 of 1997 as amended Provides for principles of housing development in all spheres of government. It legislates on provision for adequate shelter that fulfils basic human needs and contributes to a positive socio economic well-being of the nation.
Municipal Systems Act 32 of 2000	as amended Provides for core principles, mechanisms and processes necessary to enable municipalities to move progressively towards social and economic uplifting of local communities thus ensuring universal access to essential services that are affordable to all. It also provides for community participation and how municipal powers and functions are discharged.
National Environmental Management: Protected Areas Act, 57 of 2003	Protects the conservation of ecologically viable areas representative of South Africa's biological diversity and seascapes for the establishment of a national register of all national, provincial and local protected areas and management thereof. Provides for intergovernmental cooperation and public consultation in matters concerning protected areas.
Gauteng Unfair Business Practices Act 7 of 1996	Provides for the investigation, prohibition and control of unfair business practices in the interest of the protection of consumers and to establish a Consumer Affairs Court and to authorise local authorities to establish consumer advice
Gauteng Intergovernmental Fiscal Relations Act, 1997 as amended	Promotes co-operation between national, provincial and local spheres of governmental fiscal, budgeting and financial matters and prescribes a process for the determination of an equitable sharing and allocation of revenue raised nationally

Key Stakeholders

SALGA	Organized local government , focused to its mandate of supporting local government transformation in a complex environment, characterised by a highly diverse membership-base of municipalities
South African Cities Network	The City of Ekurhuleni is an affiliate of the South African Cities Network (SACN) that partners and encourages the exchange of information, experience and best practices on urban development and city management
Eskom	Bulk electricity supply
Rand Water	Bulk water supply
ACSA	The City of Ekurhuleni together with the Gauteng Tourism Authority (GTA), Gauteng Growth Development Agency (GGDA), Airports Company South Africa (ACSA) and the Office of the Premier have come entered into an MoU to establish the Gauteng Air Access (GAA). The sole intention of this structure is to assist the growth of passengers and

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	<p>cargo that come through the OR Tambo International Airport as well as the tourism industry in the province – in line with national government's initiative of growing the travelling market by 5 million passengers in five years dubbed 5 in 5.</p> <p>The GAA is composed of two sub structures namely the steering committee which is comprised of all the CEOs of the various GAA members and the Technical Committee on which a senior official in the Office of the City Manager represents the City.</p>
DBSA	<p>To address backlogs in socio-economic infrastructure, the City of Ekurhuleni Metro entered into an MoU with the Development Bank of Southern Africa (DBSA) to drive its capital infrastructure programmes in water and sanitation, roads, electricity and housing related infrastructure.</p> <p>This facility forms part of the DBSA's continuous support to municipalities across the country in addressing infrastructure backlogs. Like any other metropolitan municipality, the Ekurhuleni's multi-million capital expansion programme, aims to accelerate the implementation of its Integrated Development Plan and to drive its socio-economic development through the provision and rehabilitation of municipal infrastructure.</p>
UNIVERSITIES	<p>The City handles a number of research, this would ensure that the City becomes part of South Africa's learning and development agenda and may in turn draw lesson from the findings of the various research.</p>

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RELATIONSHIPS WITH MUNICIPAL ENTITIES

The City of Ekurhuleni has the following entities:

- Brakpan Bus Company.
- ERWAT,
- Ekurhuleni Housing Company

The Ekurhuleni Municipal entities are independent external mechanisms that perform municipal services on behalf of the City and form part of the municipality's institutional arrangements. Despite their independence, the City of Ekurhuleni remains legislatively obliged to ensure that municipal services are delivered in accordance with its objectives and legislative mandate. Therefore, all municipal entities are subjected to Ekurhuleni's overall strategic and policy direction, while allowing for company boards and management to exercise relative autonomy in the execution of their fiduciary duties and operational responsibilities. The Shareholder Unit is responsible for providing oversight on the municipal entities ensuring that the entities deliver on its core mandate through coordination, monitoring the performance of the entities against the approved service delivery agreements and reporting.

In terms of the New Companies Act of 2008, a municipal entity is a "State Owned Entity" (SOE) and is thus required to comply with the legislative framework which ensures accountability, transparency and consultative processes, similar to requirements that apply to a municipality in its own right. Municipal entities are accountable to the municipality or municipalities that established the entity.

As prescribed in the Municipal Systems Act, the entity must perform according to a service delivery agreement and performance objectives set by the municipality. As their debts, liabilities and decisions are made on behalf of the municipality they may be disestablished if they fail to perform satisfactorily or if they experience serious or persistent financial problems. Governance is about providing stakeholder assurance that abilities are applied in such a manner that objectives will be achieved effectively and efficiently, within sensible risk parameters; and underpinned by an agreed ethical environment.

City of Ekurhuleni Governance Model

- Encourage the efficient use of resources towards better service delivery.
- Improve accountability for the stewardship of those resources

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- Align as close as possible the interests of individuals, Council, departments, and society as a whole.
- Dismantle the notion of municipal inefficiencies established by previous legacies
- Enable decision makers to select best possible options to achieve objectives

Executive Oversight

The City of Ekurhuleni oversight over each entity is discharged through the respective portfolio to which the entity belongs in the municipal structure, i.e. the MMC and the Head of Department of the relevant portfolio. In addition, all municipal entities are monitored by the Risk Management Department as the Shareholder Unit responsible for regulating, managing and monitoring these organisations for maximum shareholder returns, financial performance, and legislative and policy compliance. The Corporate Governance framework for Entities was approved by Council in 2015 and provides for following oversight functions:

Municipality Role	Municipal Entities Role
<ul style="list-style-type: none">• Regulation of service provision• Monitoring and assessing implementation of the Service Delivery Agreement• Development of the priorities in terms of the approved COE GDS and IDP• Tariff Policy Development• Exercising its Authority to ensure uninterrupted service delivery in the best interest of the citizens	<ul style="list-style-type: none">• Development and Implementing detailed service delivery plans• Operational, planning management and provision of municipal services• Undertaking related social and economic development activities• Customer management• Financial governance• Compliance with the legislative requirements• Collection of service fees where applicable

Legal Framework and Policies

The City of Ekurhuleni and the entities ensures compliance with the laws of the country and all internal policies and procedures including: -

- Constitution of the Republic of South Africa, No. 108 of 1996
- Local Government: Municipal Systems Act, No. 7 of 2011
- Local Government: Municipal Finance Management Act, No. 56 of 2003
- Local Government Municipal Structures Act, No. 33 of 2000
- Companies Act 71 of 2008

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- King IV Code of Governance

Stakeholder Management

Meeting	Frequency	Purpose
Mayor, Board Chairperson, Entities CEO, City Manager and MMC, CRO	Annual	Strategic Direction and Alignment <ul style="list-style-type: none"> • Overall performance and sustainability Major Issues <ul style="list-style-type: none"> • Relationship between the entity and the municipality
City Manager, MMC, HOD, GCFO & Shareholder Unit; CEO, Board Chairperson	Bi Annually	Regulatory matters <ul style="list-style-type: none"> • Policy, Strategy and alignment Major issues <ul style="list-style-type: none"> • Performance against defined objectives • Relationship between COE and the entity • Financial management, budgeting and planning • Municipal entities compliance and regulation • Investment performance and sustainability • Governance matters
MMC, HOD and CEO	Monthly	<ul style="list-style-type: none"> • Policy, Strategy and alignment • Performance against defined objectives • Stakeholder relationships • Regulatory requirements • Funding requirements and sustainability • Operational matters and issues
COE CFO and the entity's CFO	Quarterly	<ul style="list-style-type: none"> • Financial management matters and budgeting • Reporting requirements • Funding requirements • Audit Issues
CEO and the Board	Quarterly	<ul style="list-style-type: none"> • Policy, Strategy and alignment with COE • Performance against defined objectives • Matters requiring board decisions • Compliance
Audit Committee and Risk Committee	Quarterly	<ul style="list-style-type: none"> • Risk Management • Compliance Management • Financial Management

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Meeting	Frequency	Purpose
		<ul style="list-style-type: none"> • Internal/external Audit • Ethics and Fraud Management • Performance Management • Governance

ENTITIES REPORTING

	KPA	Reporting Requirements	Frequency/Due Date
1	Risk & Compliance	Report on the mitigation of risks and implementation of compliance plans	Quarterly
2	Performance Management	Performance of the entity against its business plan	Quarterly
3	Supply Chain Management	Report on: <ul style="list-style-type: none"> - Deviations - Unauthorised, Irregular, Fruitless & Wasteful Expenditure incurred 	Quarterly
4	Financial Management	Withdrawals MFMA Compliance checklist	Quarterly
5	mSCOA	Report on the status and progress made in the implementation of mSCOA	Quarterly
6	ICT Governance	Report on the state of ICT governance in the entity	Quarterly
7	Other matters	<ul style="list-style-type: none"> - Report of resolution of control weakness identified by the AGSA - Progress/State of legal cases - Labour relations matters 	Quarterly

Chapter 3

PUBLIC ACCOUNTABILITY AND PARTICIPATION

The City of Ekurhuleni formulated its Public Participation Policy and Engagement Framework, to give effect to the Constitution and legislation. In the policy, the municipality commits itself to co-implementing formal representative government with a system of participatory governance. It recognises the municipality's obligation to establish mechanisms, processes and procedures for participation of the local community in its affairs. Further to this it outlines the mechanisms by which the public may participate in the municipality's affairs.

The City has adopted the Ward Committees system, which has been designed to assist Ward Councillors with the facilitation and co-ordination of engagements between the City and its communities. Working sessions with all Ward Councillors with their Ward Committees, were scheduled to take place after consultations with their respective wards, these sessions were held per Customer Care Area (CCA), and they focused on the following: -

- Basic feedback on the past IDP / Budget Process – comments and process;
- Discussion and consideration of the five ward priorities emanating from the previous review; and
- Signing off and submission of community needs per ward.

In terms of fostering participation of community members, the City of Ekurhuleni uses the ward committee members (WCM) to encourage meaningful and valued public participation and accountability thereon. The ward committee members are used as a link between Council and the community facilitated through Ward Councillors within the respective wards. The benefits of having such a structure in the community is that it creates a platform in the ward where all interest groups are given an opportunity to identify their needs and raise their concerns in order for a total ward need analysis and priority list to be prepared by the ward councillor.

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2.4 PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

Communication

In terms of Municipal System Amendment Act 44 of 2003, section 16-22, City of Ekurhuleni is responsible, to encourage, and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its Integrated Development Plan (IDP). The process of communication is conveyed to the community/public via, Loud-hailing, public posters, local radio stations, newspapers, website etc. The City also has suggestion boxes at various customer care centres for community feedback. The mayoral and ward councillor reports also serves as communication platforms used by the City.

Public Meetings

The City of Ekurhuleni facilitates public meetings through the Community Participation and Education (CP&E) Division in the legislature. In terms of public meetings, the City facilitate all public meeting which relates to the Office of the Speaker through ward councilors sanction based.

- Public meetings are also used to take into account the interests and concerns of the residents when the City crafts by-laws, policy and implements its programmes;
- Taking Legislature to the people/community is amongst other areas, which the City actively partakes.
- CP&E division also facilitates “Taking Section 79 Committees to the Community”. This include (Oversight and Standing Committees).

Furthermore, the City ensures that all other Speakers outreach programs are successfully coordinated. They are as follows;

- Civic Education to the community of different themes.

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- Council designated annual programs, such as State of the City Address (SOCA), IDP consultations processes
- Budget Speech

Consultation meetings for the 2018/19 IDP Review were held in 17 CCAs between 5 and 14 September 2017 where all the Ward Councillors and ward committee members of the 112 wards comprising the City of Ekurhuleni were engaged in order to reprioritise and/or confirm ward priority needs identified during 2016/2017 for the 2017/18 financial year. During these meetings, all the wards submitted five developmental priorities per ward, which resulted in 560 ward priorities within local government competence, which were collected for the 2018/2019 Financial Year. The meetings were held as follows:

Schedule of Meetings

Date	CCA	Proposed Venues	Ward Numbers	Time
5 September 2017	Tsakane	Faranani Multipurpose Hall	81,82,83,84,85,99,112	17:00
5 September 2017	Germiston	Dinwiddie Hall	21, 35,36, 39, 41, 42 92, 93	17:00
5 September 2017	Edenvale	Sam Hlalele Hall	10,11,12,18,19,20, 92	17:00
6 September 2017	Etwatwa	Etwatwa CCC Boardroom	26,65,66,67, 109	17:00
6 September 2017	Alberton	Conference Room, Alberton Civic Centre Ground floor	37,38,53,58,94,106	17:00
6 September 2017	Springs	Supper Hall	72,74,75,76	17:00
7 September 2017	Boksburg	Boksburg Civic Hall	22, 23, 32, 33, 34, 43	17:00
7 September 2017	Kempton Park	Kempton Park Council Chamber	13,15,16,17,25,91,104	17:00
7 September 2017	Nigel/Duduza	Duduza Multi-purpose centre	88,111, 86, 87 ,98	17:00
12 September 2017	Vosloorus	Civic Hall Vosloorus	44; 45; 46; 47; 64; 95, 107	17:00
12 September 2017	Kwa-Thema	Kwa-Thema CCC Boardroom	74,77,78,79,80,81	17:00
12 September 2017	Benoni	Benoni Council Chamber	24,27,28,29,30,73 ,110	17:00
13 September 2017	Daveyton	Marivate Hall	68, 69, 70, 71, 96	17:00
13 September 2017	Thokoza	Thokoza Youth Centre	52,54,56 & 57	17:00
13 September 2017	Brakpan	Brakpan 3rd Hall, Brakpan Civic Centre	31, 97, 105	17:00
14 September 2017	Tembisa 1 & 2	Rabasothe Hall	1,2,3,7,89,100,102, 4,5,6,8,9,14 ,90	17:00
14 September 2017	Katlehong 1& 2	Tsholo Hall	40,48,49, 50, 51, 55, 107,59, 60, 61, 62, 63, 101, 103 108	17:00

Chapter 2

Ward Committees

In terms of fostering participation of community members, the City of Ekurhuleni uses its regulated section 73 structures and ward committees' members (WCM) to encourage meaningful and valued public participation thereon. The ward committee members are used as a link between Council and the Community, facilitated through its chairpersons (Ward Councillors) within the respective wards.

The City's Council has an approved ward committee policy that guides the establishment and functioning of ward committees as directed and stipulated in the Municipal Structures Act, 117 of 1998. This enables community members who reside in a particular ward to have direct influence on the governing of their respective wards and play a critical influence in Council decision making processes.

There are 112 ward committees established after the 2016 local government elections. These ward committees are suitably functioning notwithstanding the daily operational challenges encountered which are timeously and efficiently resolved. The role of the ward committees is primarily to facilitate, encourage and enhance participation of ward residents in decision-making processes of Council processes. The ward committees are expected in accordance with the functions and powers, amongst others, to:

- Act as an advisory capacity to the ward councillor;
- Communicate with and consult the community in the ward on all issues of development pertaining of the ward;
- Increase participation of local residents in municipal programs or projects;
- Participate in the municipal programs and awareness campaigns;
- Have a cooperative working relationship with a ward councillor in order to be able to influence council decisions. Ward committees do not have formal powers but can make submissions through the ward councillor to be submitted in council;
- Make recommendations on matters affecting their wards through the ward councillor;
- Identify and initiate projects with an intent to improve the lives of the people in the ward

Chapter 2

- Act as a resource through which Council and its departments, provincial and national governments must consult with, and obtain community opinion on any matter.

Chapter 3

Table 2.4.3: Public Meetings

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Region A						
Ward 12	19-Aug-18	1	1	200	Yes	Presented in the next Public meeting
	28-Oct-18	1	1	106	Yes	Presented in the next Public meeting
	24-Feb-19	1	1	173	Yes	Presented in the next Public meeting
	19-May-19	1	1	130	Yes	Presented in the next Public meeting
Ward 15	1-Dec-18	1	1	14	Yes	Presented in the next Public meeting
Ward 16	8-Sep-18	1	1	25	Yes	Presented in the next Public meeting
	15-Sep-18	1	1	35	Yes	Presented in the next Public meeting
	9-Dec-18	1	1	18	Yes	Presented in the next Public meeting
Ward 18	18-Oct-18	1	1	10	Yes	Presented in the next Public meeting
Ward 20	25-Jul-18	1	1	17	Yes	Presented in the next Public meeting
-	30-Sep-18	1	1	18	Yes	Presented in the next Public meeting
	7-Oct-18	1	1	17	Yes	Presented in the next Public meeting
-	2-Dec-18	1	1	18	Yes	Presented in the next Public meeting
	6-Mar-19	1	1	3	Yes	Presented in the next Public meeting

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
-	10-Mar-19	1	1	20	Yes	Presented in the next Public meeting
	27-Mar-19	1	1	20	Yes	Presented in the next Public meeting
-	17-Apr-19	1	1	15	Yes	Presented in the next Public meeting
	13-Jun-19	1	1	11	Yes	Presented in the next Public meeting
-	15-Jun-19	1	1	15	Yes	Presented in the next Public meeting
	17-Jun-19	1	1	15	Yes	Presented in the next Public meeting
-	18-Jun-19	1	1	10	Yes	Presented in the next Public meeting
Ward 21	23-Feb-19	1	1	97	Yes	Presented in the next Public meeting
-	24-Feb-19	1	1	40	Yes	Presented in the next Public meeting
	7-Apr-19	1	3	263	Yes	Presented in the next Public meeting
<u>Ward 22</u>	25-Sep-18	1	1	40	Yes	Presented in the next Public meeting
	21-Nov-18	1	1	25	Yes	Presented in the next Public meeting
<u>Ward 32</u>	19-Sep-18	1	1	130	Yes	Presented in the next Public meeting
	14-Nov-18	1	1	100	Yes	Presented in the next Public meeting
<u>Ward 33</u>	5-Jul-18	1	1	150	Yes	Presented in the next Public meeting
	3-Nov-18	1	1	13	Yes	Presented in the next Public meeting
-	24-Mar-19	1	1	200	Yes	Presented in the next Public meeting
Ward 34	12-Jul-18	1	1	250	Yes	Presented in the next Public meeting

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
-	19-Mar-19	1	0	24	Yes	Presented in the next Public meeting
	18-Apr-19	1	1	20	Yes	Presented in the next Public meeting
-	20-Jun-19	1	1	44	Yes	Presented in the next Public meeting
Ward 35	15-Jul-18	1	1	65	Yes	Presented in the next Public meeting
-	19-Aug-18	1	1	59	Yes	Presented in the next Public meeting
	21-Oct-18	1	1	88	Yes	Presented in the next Public meeting
-	18-Nov-18	1	1	52	Yes	Presented in the next Public meeting
	17-Feb-19	1	1	100	Yes	Presented in the next Public meeting
	17-Mar-19	1	1	116	Yes	Presented in the next Public meeting
	14-Apr-19	1	1	108	Yes	Presented in the next Public meeting
	19-May-19	1	1	99	Yes	Presented in the next Public meeting
Ward 36	24-Jul-18	1	2	46	Yes	Presented in the next Public meeting
Ward 39	13-Oct-18	1	1	20	Yes	Presented in the next Public meeting
	15-Jan-19	1	1	15	Yes	Presented in the next Public meeting
	12-Feb-19	1	1	25	Yes	Presented in the next Public meeting
	19-Jan-19	1	1	21	Yes	Presented in the next Public meeting
	13-Apr-19	1	1	50	Yes	Presented in the next Public meeting
Ward 42	9-Sep-18	1	1	65	Yes	Presented in the next Public meeting

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
	3-Oct-18	1	1	22	Yes	Presented in the next Public meeting
	7-Oct-18	1	1	92	Yes	Presented in the next Public meeting
	30-Oct-18	1	1	31	Yes	Presented in the next Public meeting
	13-Nov-18	1	1	74	Yes	Presented in the next Public meeting
	15-Nov-18	1	1	126	Yes	Presented in the next Public meeting
	16-Jan-19	1	1	30	Yes	Presented in the next Public meeting
	23-Feb-19	1	1	43	Yes	Presented in the next Public meeting
	13-Mar-19	1	1	31	Yes	Presented in the next Public meeting
	4-Jun-19	1	1	31	Yes	Presented in the next Public meeting
	12-Jun-19	1	1	31	Yes	Presented in the next Public meeting
Ward 43	1-Nov-18	1	1	128	Yes	Presented in the next Public meeting
	4-Dec-18	1	1	34	Yes	Presented in the next Public meeting
Ward 91	21-Jul-18	1	1	102	Yes	Presented in the next Public meeting
	5-Aug-18	1	1	20	Yes	Presented in the next Public meeting
	20-Sep-18	1	1	43	Yes	Presented in the next Public meeting
	20-Jan-19	1	1	39	yes	Presented in the next Public meeting
	7-Apr-19	1	1	123	Yes	Presented in the next Public meeting
Ward 92	16-Sep-18	1	1	30	Yes	Presented in the next Public meeting

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
	8-Dec-18	1	1	25	Yes	Presented in the next Public meeting
	2-Mar-19	1	1	80	Yes	Presented in the next Public meeting
	6-Mar-19	1	1	5	Yes	Presented in the next Public meeting
	15-Mar-19	1	1	20	Yes	Presented in the next Public meeting
	5-Apr-19	1	1	20	Yes	Presented in the next Public meeting
	14-Apr-19	1	1	25	Yes	Presented in the next Public meeting
Ward 93	28-Oct-18	1	1	101	Yes	Presented in the next Public meeting
	23-Feb-19	1	1	228	Yes	Presented in the next Public meeting
	16-Mar-19	1	1	95	Yes	Presented in the next Public meeting
	31-Mar-19	1	1	61	Yes	Presented in the next Public meeting
-	27-Apr-19	1	1	184	Yes	Presented in the next Public meeting
	28-Apr-19	1	1	311	Yes	Presented in the next Public meeting
Region B						
Ward 1	15-Aug-2018	1	1	242	Yes	29/08/2018
Public Meetings	29-Aug-2018					
Ward 2	25-Sep-18	1	1	730	Yes	19/08/2018
Public Meetings	11-Nov-18					10/2/2019

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
	20-Jan-2019					19/08/2018
	1-Oct-19					
	3-Mar-19					
	14-2019					
	23-Jun-19					
Ward 3	25-Nov-18	1	1	275	Yes	24/02/2019
Public Meetings	24-Feb 2019					
	6-Sep-19					
Ward 4	31-Jul-18	1	1	573	Yes	19/08/2018
Public Meetings	8-May-18					30/09/2018
	19-Aug-18					14/04/2019
	9-Sep-18					
	30-Sep-18					
	13-Jan-19					
	4-Oct-19					
	14-Apr-19					
Ward 5	8-Jan-18	1	1	469	Yes	25/11/2018
Public Meetings	25-Nov-18					25/05/2019

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
	17-Feb-19					
	25-May-19					
Ward 6	9-Feb-18	1	1	1104	Yes	9/9/2018
Public Meetings	9-Sep-18					24/02/2019
	18-Nov-18					26/05/2019
	24-Feb-19					4/6/2019
	16-Mar-19					
	26-May-19					
	6-Apr-19					
Ward 7	25-Jul-19	1	1	317	Yes	2/12/2018
Public Meetings	11-Aug-18					19/01/2019
	12-Feb-18					
	19-Jan-19					
	4-Apr-19					
Ward 8	26-Sep-18	1	1	148	Yes	
Public Meetings	18-Nov-18					
	5-Jan-19					
Ward 9	8-Jun-18	1	1	540	Yes	22/08/2018

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meetings	17-Aug-18					17/10/2018
	22-Aug-18					16/01/2019
	17-Oct-18					25/02/2019
	28-Nov-18					
	16-Nov-19					
	25-Feb-19					
	29-Apr-19					
Region C						
Public Meeting - Ward 25: Discuss and give feedback on Service Delivery Issues & Projects	18-Aug-18	1	0	50	Yes	Grading of roads - Resolved
Public Meeting - Ward 25: Discuss and give feedback on Service Delivery Issues & Projects	19-Sep-18	1	0	48	yes	Upgrading of Bredell Cemetery - Resolved.
Public Meeting - Ward 26: Discuss and give feedback on Service Delivery Issues & Projects	18-Aug-18	1	0	123	Yes	Grading of roads - Resolved
Public Meeting - Ward 110: Discuss and give feedback on Service	2-Aug-18	1	0	89	No	Vandalism of Yende Park - referred to the CRM office and relevant department for attention

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Delivery Issues & Projects						
Public Meeting - Ward 110: Discuss and give feedback on Service Delivery Issues & Projects	2-Sep-18	1	0	123	Yes	Electrification of N12 Informal Settlement - Resolved.
Public Meeting - Ward 110: Discuss and give feedback on Service Delivery Issues & Projects	9-Sep-18	1	0	62	Yes	Installation of Eco-Gym Equipment - Resolved.
Public Meeting - Ward 110: Discuss and give feedback on Service Delivery Issues & Projects	12-Sep-18	1	0	48	Yes	Construction of houses: Chief Luthuli Ext 4: Resolved. Houses are built.
Public Meeting: Ward 110: Discuss and give feedback on Service Delivery Issues & Projects	10-Sep-18	1	0	23	Yes	Installation of Electricity: Ext 6 in Chief Luthuli Park has commenced and ongoing.
Public Meeting: Ward 110: Discuss and give feedback on Service Delivery Issues & Projects	1-Sep-18	1	0	53	Yes	Illegal dumping at Yende Park - Resolved
Public Meeting: Ward 65	20-Jan-19	1	0	68	Ongoing	Construction of houses underway, Electrification of Etwatwa Ext 18 completed
Public Meeting: Ward 67: Discuss and give feedback on Service	20-Jan-19	1	0	70	Yes	Construction of a Park: Etwatwa West is finalised.

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Delivery Issues & Projects						
Public Meeting: Ward 109: Discuss and give feedback on Service Delivery Issues & Projects	20-Jan-19	1	0	90	Ongoing	Upgrading of Storm Water drainage system: Gunyunyana Street is ongoing.
Public Meeting: Ward 109: Discuss and give feedback on Service Delivery Issues & Projects	20-Jan-19	1	0	90	Ongoing	Construction of houses: Ext 35 is underway.
Public Meeting: Ward 109: Discuss and give feedback on Service Delivery Issues & Projects	20-Jan-19	1	0	90	Ongoing	Construction of roads has commenced and ongoing.
Public Meeting: Ward 67: Discuss and give feedback on Service Delivery Issues & Projects	28-Feb-19	1	0	98	Yes	Improvement/beautifying Etwatwa entrance finalised.
Public Meeting: Ward 67: Discuss and give feedback on Service Delivery Issues & Projects	28-Feb-19	1	0	98	Ongoing	Construction of roads underway.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meeting: Ward 69: Discuss and give feedback on Service Delivery Issues & Projects	17-Feb-19	1	0	30	Yes	Resurfacing of streets ongoing.
Public Meeting: Ward 70: Voter Education Drive	8-Feb-19	1	0	67	Yes	Conduct voter education program.
Public Meeting: Ward 70: Discuss and give feedback on Service Delivery Issues & Projects	15-Feb-19	1	0	30	Yes	Resurfacing of streets ongoing.
Public Meeting: Ward 71	23-Feb-19	1	0	84	No	Discuss crime in the Ward.
Public Meeting: Ward 96	23-Feb-19	1	0	127	Yes	Installation of street name poles.
Public Meeting: Ward 68: Voter Education Drive	18-Jan-19	1	0	50	Yes	Conduct voter education program.
Public Meeting: Ward 69: Voter Education Drive	8-Feb-19	1	0	30	Yes	Conduct voter education program.
Public Meeting: Ward 70: Discuss and give feedback on Service Delivery Issues & Projects	24-Jan-19	1	0	120	Ongoing	Human Settlement in Ext 14

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meeting: Ward 70: Discuss and give feedback on Service Delivery Issues & Projects	24-Jan-19	1	0	100	No	Crime in the Ward still a challenge. Matter to be referred to relevant authorities and the CRM office for attention.
Public Meeting: Ward 71: Voter Education Drive	20-Jan-19	1	0	80	Yes	Conduct voter education program.
Public Meeting: Ward 96: Voter Education Drive	20-Jan-19	1	0	95	Yes	Conduct voter education program.
Public Meeting: Ward 68: Discuss and give feedback on Service Delivery Issues & Projects	15-Aug-18	1	0	68	No	Illegal occupation of land. Matter to be referred to the relevant department for attention.
Public Meeting: Ward 69: Discuss and give feedback on Service Delivery Issues & Projects	15-Aug-18	1	0	125	No	Gangstarism in the Ward a huge challenge. Matter referred to the CRM office and relevant department.
Public Meeting: Ward 69: Discuss and give feedback on Service Delivery Issues & Projects	28-Aug-18	1	0	90	No	Non-payment for services.
Public Meeting: Ward 71: Discuss and give	18-Aug-18	1	0	75	No	Crime at N12 off-ramp. Matter to be referred to the department for attention.

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
feedback on Service Delivery Issues & Projects						
Public Meeting: Ward 68: Discuss and give feedback on Service Delivery Issues & Projects	13-Sep-18	1	0	65	No	Gabon Informal Settlement
Public Meeting: Ward 69: Discuss and give feedback on Service Delivery Issues & Projects	29-Sep-18	1	0	80	No	Indigents: payment of services
Public Meeting: Ward 71: Discuss and give feedback on Service Delivery Issues & Projects	2-Sep-18	1	0	500	No	Crime in Ext 6. To be referred to the relevant department.
Public Meeting: Ward 96: Discuss and give feedback on Service Delivery Issues & Projects	30-Sep-18	1	0	120	No	Electricity cut-offs.
Public Meeting: Ward 110: Discuss and give feedback on Service Delivery Issues & Projects	2-Feb-19	1	0	40	Yes	Housing project underway.
Public Event: Ward 26	13-Oct-18	1	0	150	Yes	March/Protest against gangstarim in the Ward.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Event: Ward 110	3-Oct-18	1	0	67	Yes	Cleaning campaign conducted.
Public Meeting: Ward 68: Discuss and give feedback on Service Delivery Issues & Projects	5-Jun-19	1	0	92	Yes	Paving of sidewalks underway.
Public Meeting: Ward 66: Discuss and give feedback on Service Delivery Issues & Projects	9-Jun-19	1	0	108	Yes	Construction of streets, Upgrading of Phillip Moyo Clinic.
IDP Review Consultative Meeting: Daveyton	2-Apr-19	7	Undetermined	Undetermined	No	Issues/IDP Needs forwarded to the IDP department for attention.
IDP Review Consultative Meeting: Benoni	4-Apr-19	8	Undetermined	Undetermined	No	Issues/IDP Needs forwarded to the IDP department for attention.
IDP Review Consultative Meeting: Etwatwa	11-Apr-19	5	Undetermined	Undetermined	No	Issues/IDP Needs forwarded t the IDP department for attention.
Region D						
Ward 23 Park Run	18-Jul-2018	1	1	41	Yes	Park Run and Addressing electricity outages of Atlasville
	15-May-2019					
Ward 27	None	None	None	None	None	None
Ward 28	None	None	None	None	None	None
Ward 29 Public Meeting	22-Jul- 2019	1	0	220	Yes	Flats Renovation was discussed

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 30 Public Meeting	14-Aug-2018	1	0	250	Yes	High rate of crime
Ward 30 Public Meeting	23-Oct-2018	1	0	240	Yes	Feedback was given the following Public meeting
Ward 30 Public Meeting	11-Jan-18	1	0	197	Yes	Illegal dumping in the area
Ward 31 Public Meeting		1	1	120	Yes	Issue Completed
Ward 31 Public Meeting		1	1	50	Yes	Indigent awareness campaign completed
Ward 72	None	None	None	None	None	None
Ward 73 Area Meeting	21-Nov-2018	1	1	83	Yes	IEC Registration for the following national votes
Ward 73 Area Meeting	23-Nov-2018	1	1	100	Yes	IEC Registration for the following national votes
Ward 74 Area Meeting	22-Aug-2018	1	1	112	Yes	Directive on elections
Ward 75	None	None	None	None	None	None
Ward 76 Public Meeting	13-Nov-2018	1	1	70	Yes	Ward 76 Public Meeting
Ward 97 Public Meeting	10-Mar-18	1	1	20	Yes	Tweede park old age home roof is leaking
Ward 97 Public Meeting	10-Oct-18	1	1	75	Yes	Housing development in process with Ex mayor and MEC
Ward 97 Public Meeting	23-Nov-2018	1	1	120	Yes	Housing development in process with Ex mayor and MEC
Ward 105 Public Meeting	24-Feb-2019	1	1	80	Yes	Housing Development
Region E						

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 78 - Public Meeting	16-Sep-18	1	1	200	Yes	Mass registration of indigent
Ward 78 - Area Meeting - Overline area	3-Oct-18	1	1	103	Yes	community has raised a number of concern about illegal dumping next to soup kitchen and surrounding areas
Ward 78 - Area Meeting - Overline area	24-Oct-18	1	1	80	Yes	Feedback on how the illegal dumping will be eradicated in the area.
Ward 78 - Area Meeting (VD Fred habedi)	21-Nov-18	1	1	100	Yes	IEC Registration for the forthcoming national votes and process of issuing of title deeds
Ward 78 - Area Meeting (VD Masimini)	22-Nov-18	1	1	75	Yes	IEC Registration for the forthcoming national votes and process of issuing of title deeds
Ward 78 - Area Meeting (VD Thembalikazulu)	23-Nov-18	1	1	83	Yes	IEC Registration for the forthcoming national votes and process of issuing of title deeds
Ward 78 - Area Meeting (VD Sakhelwe School)	28-Nov-18	1	1	96	yes	IEC Registration for the forthcoming national votes and process of issuing of title deeds
Ward 78 - Area Meeting (VD Kenneth Masekela)	30-Nov-18	1	1	109	Yes	IEC Registration for the forthcoming national votes and process of issuing of title deeds
Ward 78 - Public Meeting	20-Jan-19	1	1	203	Yes	Illegal dumping and Indigent registration
Ward 79 - Public Meeting	21-Jul-18	1	1	357	Yes	Re-establishment of sub-committees and service delivery issues
Ward 79 - Public Meeting	28-Jul-18	1	1	253	Yes	Illegal dumping and Indigent registration

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 79 - Public Meeting	19-Aug-18	1	1	405	Yes	Mushrooming of shacks at Langaville Extension 8
Ward 79 - Public Meeting	21-Aug-18	1	1	280	Yes	Report back on housing issues (Form c programme)
Ward 79 - feedback on the registration of housing	26-Aug-18	1	1	200	Yes	Allocation of Extension 22, human settlement issues
Ward 79 - Public Meeting	29-Sep-18	1	1	210	Yes	Human settlement addressed the mega projects
Ward 79 - high rate of crime, Langaville area	13-Oct-18	1	1	157	Yes	Ward committee requested the community to established sub-committees to navigate and patrolled the area
Ward 79 - Public Meeting	10-Nov-18	1	1	357	Yes	Service delivery issues - mass registration
Ward 79 - Public meeting	9-Jan-19	1	1	153	Yes	Feedback on the existing projects at Extension 7 and 8
Ward 79 - Public Meeting	15-Feb-19	1	1	357	Yes	Ward committee were submitting report to the community
Ward 79 - Public Meeting	10-Feb-18	1	1	405	Yes	Office of the Speaker addressed the matter of the committees who have breached the code of conduct
Ward 79 - area meeting	17-Mar-18	1	1	388	Yes	meeting to outlined the unavailability of the CDW to assist with food parcels
Ward 79 - Illegal occupants at Langaville Extension 8	24-Mar-18	1	1	275	Yes	Mushrooming of shacks at Langaville Extension 8
Ward 79 - public meeting	21-Apr-18	1	1	276	Yes	Unread water meters
Ward 79 - service delivery report	18-May-18	1	1	320	Yes	SASSA issues were clarified and the matter of distribution of title deeds
Ward 79 - area meeting	27-May-18	1	1	250	Yes	New upcoming of the park in Extension 8 and the appointment of the CLO

Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 80 - Service delivery meeting	8-Jul-18	1	1	165	Yes	Faulty and unread water meters in the area
Ward 80 - Service delivery meeting	5-Aug-18	1	1	298	Yes	high rate of crime at Rest-in peace
Ward 80 - area meeting	9-Sep-18	1	1	320	Yes	Unmaintained park (Bulithando park)
Ward 80 - Public Meeting	16-Sep-18	1	1	209	Yes	Long hay grass at the church corridor
Ward 80 - Public Meeting	21-Oct-18	1	1	150	Yes	meeting to outlined the unavailability of the CDW to assist with food parcels
Ward 80 - Public Meeting	25-Nov-18	1	1	298	Yes	Illegal dumping and Indigent registration
Ward 80 - Public Meeting	25-Feb-19	1	1	150	Yes	Re-installation of the new high-mast-lights at Verganoeg
Ward 80 - Public Meeting	10-Mar-19	1	1	175	Yes	Mass registration of indigent
Ward 80 - Public Meeting	17-Mar-19	1	1	250	Yes	High rate of crime at Barcelona area
Ward 81 - Public meeting was convened to inform the community about construction of Papi Ndlovu Street	21-Jul-18	1	0	108	Yes	Public meeting was convened regarding and the department attended to the matter.
Ward 81 - Public meeting was convened to inform about the electrification of Ext 4 and 6.	25-Aug-18	1	0	92	Yes	Public was convened and the department attended to the matter.
Ward 81 - Public meeting was convened to inform the	28-Sep-18	1	0	116	Yes	Public was convened and the project is ongoing.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
community about the installation of high mast lights.						
Ward 81 - Public meeting was convened to inform the community about the construction of sidewalks in the ward.	25-Nov-18	1	0	172	Yes	Public meeting was convened and the matter is still pending.
Ward 81 - Public meeting was convened to inform the community about planting of trees in the ward and burglary at Menzi Primary School.	20-Jan-19	1	0	209	Yes	Public meeting was convened and the community was informed and the matter was attended by the department.
Ward 81 - Public meeting was convened to inform community about the construction of sidewalks	26-Apr-19	1	0	110	Yes	Public meeting was convened and the community was informed about the project and the contractor is on site.
Ward 81 - Public meeting was convened to inform the community about the illegal occupation of land.	16-May-19	1	0	70	Yes	Public meeting was convened and the MMC came to address the community about occupying stands illegally.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 81 - Public meeting was convened to inform the community about illegal occupation of serviced stands	7-Jun-19	1	0		Yes	The Mayor will come on the 03 July 2019 to allocate stands to the identified community.
Ward82 - Public Meeting, Tokyo Crech, Tarred roads, 3 outstanding housing	18-Jul-18	1	0	167	Yes	Request for tarred roads in Tokyo has been deposited as an IDP item. Awaiting Human Settlement Department to give any development concerning the three outstanding houses.
Public Meeting, Geluksdal Hall, Frequent Electricity outage, Indigent, Mr. Esau's house	14-Aug-18	1	0	182	Yes	Energy Department has pleaded with the community to stop illegal connection of electricity that results into power failer. Human Settlement has appointed the contractor and the project will start soon.
Public Meeting, Geluksdal Hall, Geluksdal Stadium maintenance, storm water drainage system. Maintenance	30-Aug-18	1	0	306	Yes	Sport Department developed a schedule on maintaining sport fields. Storm water blockage at Bongani Street Ref no: 3266040, Mathaba Street Ref no: 3305096 still awaiting feedback from Water Dept.
Public Meeting, Tokyo Park, Identity documents problem, indigent	12-Sep-18	1	0	207	Yes	Home Affairs to conduct an Identity document campaign. Unemployed people must register for indigent to avoid electricity cuts. Ward committee members to assist in filling the application form.
Public Meeting, Geluksdal Hall, Sidewalks Project, Unemployment	10-Oct-18	1	0	110	Yes	Roads Department sidewalks project will be underway soon. Unemployed youth encouraged to visit NYDA office to get information about skill development programmes because not everyone will be hired for ward based project

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meeting, Freedom Park Geluksdal Ext 3, illegal occupation of houses, tarred roads	11-Nov-18	1	0	122	Yes	All legal beneficiaries of Ext 3 house who have not occupied their houses will be allocated houses in the next housing projects around Kwatsadutsa. Request for tarring of roads will be deposited as IDP item.
Public Meeting, Michael Zulu Primary School, Water meter leakages, Calcot Dlephu Park Project.	5-Dec-18	1	0	57	Yes	A list of identified houses that have a leakage problem will be sent to water Department at Brakpan Customer Care Centre. Still awaiting a roll out of War on leaks project. Calcot Dlephu Park renovations will commence in the near future.
Public Meeting, Calcot Dlephu Park, Grass cutting, High mast not working and Indigent	3-Feb-19	1	0	44	Yes	Parks Department has developed a schedule on the cutting of grass around Tsakane. Energy Department to add more effort in responding to complaints. Indigent beneficiaries has to update their status in order to remain on the system.
Public Meeting, Faranani Main Hall, housing, Title Deeds	7-Mar-19	1	0	91	Yes	Councilor to request Human Settlement for the second phase of subsidy registration. Human settlement to organise a date for issuing of outstanding title deeds.
Public Meeting, Rehoboth Christian Centre, illegal dumping, Crime and drug abuse	15-Apr-19	1	0	111	Yes	Illegal dumping next to Geluksdal Swimming Pool has become serious. Still awaits Waste Department for Prohibition Boards and to enforce bi-laws. SAPS to conduct Crime and drug abuse campaign in Geluksdal
Public Meeting, Geluksdal Hall, Geluksdal Sidewalks, Entrance beautification	20-May-19	1	0	210	Yes	Roads Department has started will sidewalks project in Geluksdal. Entrance Beautification has started at the Geluksdal Road Entrance.
Public Meeting, Geluksdal Hall, Housing, Indigent,	5-Jun-19	1	0	74	Yes	People who have completed subsidy must wait until there's houses allocated to each ward. Indigent applicants must visit Geluksdal and Tsakane offices

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
electricity blockage						for help. Proper procedures has to be followed when unblocking electricity meters due to meter tempering
Ward 83 - public Meeting, Playground V/D, Selling of vacant stands, Crime and drug abuse	15-Jul-18	1	0	204	Yes	Matter referred to City Planning. Still awaiting feedback about way forward. Community members urged to work together with the South African Police Service in fighting crime.
Public Meeting, Vuyani V/D Boys Two man, indigent, Title Deeds, Water leakages	20-Aug-18	1	0	542	Yes	Unemployed people were encouraged to apply for indigent in order to avoid escalating municipal Bills. Title Deeds to be handed over once the human settlement department has made them available. All water leakages must be reported to Water Department at Tsakane CCC
Public Meeting, Tholulwazi Primary School, Cracked houses, Tarred roads	23-Sep-18	1	0	416	Yes	List of cracked houses submitted to Human Settlement Department. Awaiting feedback from the Department. All request for tarred roads to be deposited as IDP Item.
Public Meeting, Sindane Park, Speed Humps, Water leakages	14-Oct-18	1	0	88	Yes	Ward committee members to assist the community in filling in Traffic Calming Measures applications. Water leakages are attended to by Water Department Tsakane Customer Care Centre
Public meeting, Ext 19 Tsakane Corner, Petrol Station Project, Illegal Selling of stands and Crime & drug abuse	13-Nov-18	1	0	153	Yes	There will be a petrol Station project that will be underway by early 2019. Illegal selling of stands has been reported to City Planning, still awaiting respond. Crime & drug abuse around Tsakane Corner has taken its toll, and the matter has been referred to SAPS

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meeting, Sindane Park, illegal dumping, Grass cutting	2-Dec-18	1	0	60	Yes	Waste Department has a schedule of cleaning all illegal dumping site in Tsakane. Parks Department promise to attended to complains according to their service standards
Public Meeting, Dladla Village, Sidewalks, Selling of stands	25-Jan-19	1	0	65	Yes	Sidewalks Project to Start soon at Xhosa Street. Selling of stand issue referred to City Planning Department
Public Meeting, Etankini, Xhosa Reservoir Project, Unemployment	20-Feb-19	1	0	138	Yes	Reservoir project on going though it had its challenges at times. There are a number of employed people at the reservoir project. Young people are encourages to visit NYDA offices to find out about skills development programmes.
Public Meeting, Sindane Park, indigent application, Cracked houses	14-Mar-19	1	0	145	Yes	Indigent department promised to conduct a campaign to assist unemployed people to register for indigent. Awaiting feedback from Human Settlement on Ward 83 cracked Houses.
public Meeting, Playground V/D, High mast not working, Identity documents	8-Apr-19	1	0	92	Yes	Energy Department has promised to attend to complaints as per their service delivery standards and within the time frame of attending to each call. Home Affairs has embarked on a special programme of issuing IDs to South African born people for next year's national Election readiness.
Public Meeting, Etakini, Xhosa Reservoir Project, Lungile Mtshali	13-May-19	1	0	62	Yes	Reservoir Project still underway. Lungile Mtshali project is ongoing as well as sidewalks.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Project and Sidewalks						
Ward 83 Public meeting, Tsakane Centre, Indigent Campaign	9-Jun-19	1	0		Yes	Indigent department conducted a campaign to assist unemployed people
Ward 84 - The community was informed about grass cutting in the ward through Public.	19-Jul-18	1	0	105	Yes	Public meeting was convened and the community was informed about the cutting of grass and the department attended to the matter.
The community of Ext 10 requested electricity and Public meeting was convened.	17-Sep-18	1	0	119	Yes	Public meeting was convened and Eskom promised to install electricity in Ext 10 but residence refused to accept the initiative made by Eskom.
The community was informed about construction of Maja Street through Public meeting	21-Sep-18	1	0	98	Yes	The community was informed through Public meeting and the street is completed..
The community was informed about filling of potholes in the ward through Public meeting.	31-Oct-18	1	0	97	Yes	Public meeting was convened and the project is ongoing.
Ward 85 - The community was	7-Jul-18	1	0	110	Yes	Public meeting was convened to inform the community about the matter and it was resolved.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
informed about grass cutting in the ward through Public meeting						
The community was informed about the sidewalk paving at Mandela Street through Public meeting.	18-Aug-18	1	0	202	Yes	Public meeting was convened to inform the community about the matter and is completed.
Ward 86 - None	None	None	None	None	None	None
WARD 87 (community challenges with rodents)	4-Jul-18	1	2	78	Yes	Illegal dumping
WARD 87 (non-payments of bills)	11-Jul-18	1	2	90	Yes	Electricity cut offs
WARD 87 (Street names not identified correctly)	18-Jul-18	1	2	100	yes	Street names not on GPS coordinates causing problems with emergency call outs
WARD 87 (poor road planning with no drainage systems)	25-Jul-18	1	1	80	Yes	Infrastructure causing blockages and damaging homes
WARD 87: Request for grass cutting	8-Aug-18	1	1	100	Yes	SRAC not visible
WARD 87 (non-functional lights)	22-Aug-18	1	1	150	yes	frequent outages and long timeframes to fix

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
WARD 87 - Frequent electricity outage and attendance time reduced	10-Sep-18	1	1	120	Yes	Feedback was given the following Ward Public Meeting
WARD 87 (crime increase due to high mast non-functional)	24-Sep-18	1	1	90	Yes	Many crimes increased including rape due to darkness
WARD 87 (Service delivery)	17-Oct-18	1	1	100	Yes	Turnaround time of logging complaints
WARD 87 (construction of road)	8-Nov-18	1	1	100	yes	Feedback on the status of constructing roads
WARD 87 (challenges at Sead Clinic)	9-Feb-19	1	1	120	Yes	Renovations done at clinic community not satisfied
WARD 87 (agricultural project at Spaarwater)	23-Feb-19	1	1	100	Yes	Concerns and challenges communicated to concerned community
WARD 87 (Shortage of sporting facilities)	13-Apr-19	1	1	120	yes	Department of SRAC invited to elaborate to community
WARD 87 (Crime increase)	14-Apr-19	1	1	90	yes	CPF invited to assist in curbing crime
WARD 87 (Service delivery)	21-Jun-19	1	1	120	yes	Concerns on grass cutting, illegal dumping, electricity etc.
WARD 88 (James Self reelections)	30-Apr-19	1	1	200	Yes	Directive on elections
WARD 88 (IDP Mackenzieville Hall)	11-Apr-19	1	1	500	yes	Budget presented to community
WARD 88 (MMC human settlement)	11-May-19	1	1	500	Yes	MMC informed the community that the completion of RDP will be end of June 2019
WARD 98 (Masechaba)	1-Oct-18	1	1	120	Yes	Feedback was given the following Ward Public Meeting
WARD 98(Bluegumview)	1-Nov-18	1	1	150	Yes	Crime escalating visibility required

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
WARD 98(Duduza Primary)	21-Feb-19	1	1	180	yes	Educational concerns and challenges addressed
WARD 98 (Zamani)	8-Apr-19	1	1	100	yes	Human settlement and community addressed
WARD 98 (Zamani)	16-Apr-19	1	1	120	yes	Feedback meeting with the community
WARD 98 (Duduza Resource centre)	6-May-19	1	1	80	yes	Information of John Dube Mega Projects
WARD 98 (Zamani)	14-May-19	1	1	150	yes	Human settlement verification process
WARD 98 (Duduza Resource centre)	20-May-19	1	1	90	yes	John Dube Mega Project
WARD 98 (Zamani)	28-May-19	1	1	120	yes	Zamani informal settlement housing concerns
Ward 99 , Ext 22 Open Space, Allocation of houses, illegal occupation of houses, Wheelie Bins	10-Jul-18	1	0	176	Yes	Each Ward provides housing beneficiaries according to their list, Which priorities on Elderly, Disable people and orphans. Office of MMC Human Settlement will give direction on what should be the steps taken against invaders. Waste Department is current issuing wheelie bins as per request
Public Meeting ward 99, Ext 22 Open Space Tsakane, Electricity connection.	22-Aug-18	1	0	165	Yes	Eskom has started with the project of connecting electricity. SAPS promised to be more visible during the day and night.
Public Meeting ward 99, Ext 22 Open Space in Tsakane, Electricity uploading problem.	11-Sep-18	1	0	181	Yes	Eskom promised to fix the problem as soon as possible. Eskom requested a list of affected houses.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Public Meeting ward 99, Loliwe Squatter Camp, Mobile toilets, high mast, tarred roads	22-Sep-18	1	0	204	Yes	Human Settlement supply mobile toilets as per request. Councilor will provide the number of high mast to be erected as soon as the Energy Department finalises its plan. Request for tarred roads will be included on the next IDP.
Public Meeting ward 99, Ext 22 Tsakane, Illegally occupation of houses.	16-Oct-18	1	0	134	Yes	Still waiting for the respond from MEC & MMC Human Settlement
Public Meeting ward 99, Ext 22 Tsakane, electricity connection. Wheelie bins. Phase 4 project	29-Oct-18	1	0	116	Yes	Phase 1 electricity connection near to completion, phase 2 electricity connection on going. Waste Department provides wheelie bins to rightful beneficiaries of the houses not anyone. Phase four housing project to start soon.
Public Meeting ward 99, Ext 22 Open Space Tsakane, Grass cutting, vacant land applications, unemployment	10-Nov-18	1	0	70	Yes	Parks Department has developed a schedule on grass cutting around Tsakane. All applications on vacant stand should be forward to City Planning Brakpan. Young people encouraged to visit NYDA offices for more information on skills Development.
Public Meeting ward 99, Villa Liza, Loliwe, Form C holders, electricity rebloking, Mobile toilets, leewport housing Project	27-Jan-19	1	0	159	Yes	All form C holders will be allocated in a Leewport housing Project. 720 outstanding mobile toilets will be distributed by Water and Sanitation Department. Leewport Housing project will start soon and will cater for beneficiaries around east of Ekurhuleni.
Public Meeting ward 99, Villa Liza, kashembe, Electricity	24-Feb-19	1	0	142	Yes	Illegal connection has resulted to electricity outage. Eskom pleaded with the community to comply with the Bi-laws. Red Ants will be deployed to all stand

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Power failure, illegal occupation of land						occupied illegally.
Public Meeting ward 99, Ext 22 Tsakane, Phase four housing project, Cracked houses.	3-Mar-19	1	0	231	Yes	Phase 4 housing project to start soon as it was delayed due to technical reasons. All Cracked houses will be reported to Human Settlement Department for urgent intervention.
Public Meeting ward 99, Geluksdal Ext 2, Electricity, and Indigent Sidewalks.	9-Apr-19	1	0	122	Yes	Energy Department attended to complaints, Indigent applicants were asserted through indigent office and sidewalks project was conducted successfully.
Public Meeting ward 99, Loliwe Villa Liza, Mobile Toilets, unemployment and Fire prevention in informal Settlement.	19-May-19	1	0	90	Yes	Human Settlement supply mobile toilets as per request, young people were advised to enroll for skill development programmes and Community members were encouraged to be extra careful when dealing with fire.
Public Meeting Ward 99, Ext 2 Open Space Tsakane electricity, Crime and Business Land	5-Jun-19	1	0	137	Yes	Energy Department's electricity connection in Ext 22 Tsakane is on-going, SAPS was requested to patrol during the day and at night. Ext 22 has not yet being proclaimed as a Township in terms of Business stands.
WARD 111 (Service Delivery)	2-Jul-18	1	1	100	Yes	Challenges and concerns.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
WARD 111 (Vlakfontein)	14-Jul-18	1	1	170	yes	concerns raised regarding the street lights matter referred to Council
WARD 111 (Ext. 3D)	20-Aug-18	1	1	224	yes	Human settlement challenges with housing
WARD 111 (Ext. 5)	25-Aug-18	1	1	108	Yes	Construction of roads
WARD 111 (John Dube)	3-Sep-18	1	1	500	Yes	Informing the community of John Dube and surrounding areas about the Mega Project
WARD 111 (Marikan Ext. 3)	15-Sep-18	1	1	320	yes	Taking concerns regarding the allocation of housing by Human Settlement
WARD 111 (Illegal dumping)	1-Oct-18	1	1	120	yes	Communities requested wheelie bins to curb the illegal dumping
WARD 111 (Infrastructure)	1-Nov-18	1	1	132	Yes	The community complained about the poor infrastructure with no drainage system causing damages to properties
WARD 111 (John Dube)	1-Dec-18	1	1	500	Yes	The construction has commenced. Feedback provided during the public meeting.
WARD 111 (Chance Dunnottar)	24-Jan-19	1	1	120	Yes	Public participation on the construction at Dunnottar
WARD 111 (Mawag informal settlement)	23-Feb-19	1	1	190	Yes	Informing community about the allocation.
WARD 111 (Vlakfontein)	14-Mar-19	1	1	152	Yes	Community requesting hall and swimming pool.
WARD 111 (Kopano Ext. 3)	16-Apr-19	1	1	252	Yes	Service delivery concerns raised.
WARD 111 (Marikan Ext. 3)	4-May-19	1	1	168	Yes	Human settlement to create database on qualified community.
WARD 111 (Marikana Ext. 3)	11-May-19	1	1	286	Yes	Follow up meeting with Human settlement on the challenges and concerns.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Region F						
Ward 37 -Ward Committee meeting Water pollution in Alberton Dam	14-Aug-18	1	1	9	In process	Feedback was provided during IDP review meeting held in September 2018
Ward 38 Committee meeting Upgrading of Brackenhurst Library	20-Feb-19	1	1	10	Yes	Finalized. Feedback was provided during the Public meeting held on 18 April 2019
Ward 40 Leondale V.D Meeting Construction of EMPD precinct at Leondale	14-Aug-18	1	1	500	No	Placed on IDP. Feedback was provided during public meeting which took place on 17 October 2018
Ward 41- Public meeting Construction of a new Taxi Rank at Litchi Street	21-Mar-19	1	1	122	No	Placed on IDP. Feedback was provided during IDP Community Consultation which took place on 03 April 2019

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 44-Ward Committee meeting Open storm water drainage at 1763 Moagi Street, Vosloorus	24-Apr-19	1	1	10	Yes	The Department closed the storm water drainage with concrete lid. Feedback was provided during ward committee meeting held on 24 May 2019
Ward 45- Public Meeting Maintenance of street lights at Percival and Siasreynes Street, Dawn Park	15-Jul-18	1	1	35	Yes	Matter was resolved
Ward 46 - Ext 9 Area meeting- Repairing of potholes at Lekgodl-, Mbatha-, Mabuya-, Maluleke-, Manyike and Zekwa Street	25-Aug-18	1	1	112	Yes	Matter was attended to. Feedback not provided.
Ward 47 -Public meeting Request for high mast lights at Nyoni Street near Thabang Primary School	24-Feb-19	1	1	112	Yes	Two high mast lights were installed at Nyoni Street on 26 February 2019. Feedback was provided during Public meeting held on 17 March 2019.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 48- Public Meeting Illegal dumping at Maphike at Mokoena Section	26-Aug-18	1	1	175	Yes	Matter attended to finalized.
Ward 49- Public meeting Fallen trees to be removed at cnr Konyane and Sontonga Street, Phooko Section	17-Feb-19	1	1	90	Yes	Matter attended to be finalized.
Ward 50-Public meeting Request for development of Regional Park at 69 Twala Street, between D.H Williams and Police Station.	12-Sep-18	1	1	80	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2019.
Ward 51 Public meeting Request for Four High Mast Lights in Tamaho Section	31-Oct-18	1	1	121	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2019.
Ward 52- Public meeting Development of a tennis court at Izibuko Park	24-Feb-19	1	1	78	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2019.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 53- Sky City Community meeting Residents of a new development in Sky City have been billed before occupying their houses	17-Nov-18	1	1	97	Yes	A public meeting with Finance department was held on 17 November 2018 to resolve queries regarding accounts for the residence.
Ward 53- Public meeting Paving of all passages in Phola Park Ext 1	21-Mar-19	1	1	45	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2019.
Ward 54- Public Meeting Electricity power outage from house no 547 to 573 Mpilisweni Section, Thokoza	6-Jun-19	1	1	56	Yes	The department indicated that they have tried to assist however it is difficult to repair the overhead line around the areas due to lots of illegal connections.
Ward 55-Public meeting Paving around Mpilisweni Secondary-,	18-Oct-18	1	1	154	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2019.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Khumalo Primary-, Lethukuthula High-Ntokozo-, Ukhanyiso-, Nthuthuko and Nokulunga Primary School						
Ward 56- Public meeting Upgrading of Thokoza Stadium, buildings, garden, track and pavilion	15-Aug-18	1	1	125	Yes	The matter placed on IDP. Feedback provided during IDP review meeting held on 17 September 2019
Ward 57- Public meeting Grass cutting required next to 11157 Ncube Street, Ext 2, Thokoza	20-Feb-19	1	1	139	Yes	Resolved. Feedback provided during Ward Committee meeting held on 20 March 2019
Ward 57- Public meeting Electricity power outage at 479 Mncube, Ext 2, Thokoza	28-Sep-18	1	1	32	Yes	The matter has been attended to. Finalized.

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 58- Public meeting Construction of Greenfield Taxi Rank	23-Feb-19	1	1	210	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2019.
Ward 59- Ward Committee meeting Sewer spillage at 817 Ramokonopi Section	28-Nov-19	1	1	10	Yes	The Department undertook to investigate further as this is an ongoing problem
Ward 60-Ward Committee meeting Construction of an Auditorium at stand no 10263 Vosloorus Ext 20	6-Apr-19	1	1	1200	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2019.
Ward 61- Public meeting Request for Old Age Home at ERF no: 20397, Palmridge Ext 9	21-May-19	1	1	700	No	The matter has been placed on IDP.
Ward 62- Zonkezizwe V.D Public meeting- Water meter leakage at house no 5085	24-May-19	1	1	72	Yes	Resolved

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Zonkeziwe						
Ward 63-Public meeting Upgrading of Siluma Park with Eco-gym furniture	28-Nov-18	1	1	150	No	The matter has been placed on IDP.
Ward 64- Public meeting Illegal dumping at Tongaat Inyamazane Street, Ext 25	14-Oct-18	1	1	202	Yes	Finalized. Matter has been attended to
Ward 64-Public meeting Request for Primary school at Ext 14 Tongaat	25-May-19	1	1	106	No	Item submitted to IDP for consideration and escalation to Province.
Ward 94- Roodekop V.D meeting Request for a new library at Roodekop Ext 31	20-Sep-18	1	1	38	No	Matter placed on IDP
Ward 95- Mapleton V.D meeting-	20-Jul-18	1	1	56	No	Pending

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Installation of Eco-gym facilities and children play equipments in all parks of Ward 95						
Ward 101- Public meeting Tarring of Mqandane Street with the bridge connecting to Zonkezizwe	30-Nov-18	1	1	350	Yes	Tarring of road commenced on 01 June 2019. Feedback was provided during V.D Public meeting which took place on 12 June 2019.
Ward 101-Public meeting Paving of sidewalks and construction of storm water drainages and naming of streets in the ward	7-Aug-18	1	1	350	No	Matter placed on IDP
Ward 103- Kwanele V.D meeting Request to fix potholes at Masakhane Street next to Kwanele Park	5-Mar-19	1	1	56	Yes	Fixing of potholes commenced in other wards and the department will attend to ward 59 as soon as possible

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Public Meetings						
Nature and purpose of meeting	Date of events	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community
Ward 106- Public meeting- Illegalsquatters/vendors and beggars	28-Nov-18	1	1	4	Yes	EMPD managed to remove some of the squatters. Matter is receiving attention.
Ward 107- Spruitview Library VD Request for rubble removal at Chere- and Ihlolamvula Streets	19-Jan-19	1	1	67	Yes	The matter was attended to be finalized
Ward 108- V.D 91 Public meeting Request for storm water drainages at Moleleki Section	22-Jul-18	1	1	190	No	Matter placed on IDP. Feedback was provided during IDP /Budget consultation meeting which took place in April 2019.

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EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

Section 152 of the Constitution of the Republic of South Africa, 1996 indorses a number of citizens' rights and more specifically, the rights of communities to be involved in local governance. The City therefore encourages the participation of communities and community organizations around Ekurhuleni. This obligation extends to the way in which the City operates and deliver services in turn giving a voice to the community by:

- Taking into account the interests and concerns of the citizens when it develops by-laws, policies and implementation of programmes.
- Communicates to the community regarding its activities.

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2.5 IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

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CORPORATE GOVERNANCE

The City of Ekurhuleni is committed to ensure that the Municipality is governed in an open, transparent, ethical and accountable manner. The City has established systems and processes, strategies and structures by which local government is directed and controlled and through which they account to, engage with and, where appropriate, lead their communities. The City follows a comprehensive system of rules, practices and processes that are adapted to promote the highest level of good governance, ethical standards and lived values.

The City subscribes to the principles of Corporate Governance as enshrined in the South African Constitution and the King IV Report, which requires all organs of the State, including State Entities (SOEs), to deliver services to the people based on a specific set of values and principles governing public administration including a high standard of ethics, fairness, accountability, transparency objectivity and without bias. The City has ensured that policies and corporate governance frameworks are developed in line with local government and relevant legislation and principles of corporate governance as provided in King IV Code of Corporate Governance.

The City's Governance Model aims to:

- encourage the efficient use of resources towards better service delivery;
- improve accountability for the stewardship of those resources;
- align as close as possible the interests of individuals, Council, departments, and society as a whole;
- dismantle the notion of municipal inefficiencies established by previous legacies; and
- enable decision makers to select best possible options to achieve objectives.

The City has established key structures to oversee and monitor governance, i.e. independent Audit Committee; independent Risk Management Committee; Governance Risk and Compliance Forum; Governance and Compliance Divisions throughout the municipality; an

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Ethics Office; reconstitution of BID Committees; entities Boards and Board Sub-Committees; and other Technical and Political Committees which provide oversight and manage accountability.

The revised System of Delegations further enhances the efficiency and effectiveness of service delivery. Effective governance and maximum efficiencies and effective service delivery is derived if corporate governance becomes a culture that is engrained in every facet of management. Council adopted the Delegations of Authority which seeks to:

- Ensure maximum administrative and operational efficiency;
- Expedite decision making within and between different arms;
- Delegate decision-making to the most effective level within the administration;
- Provide for adequate checks and balances;
- Involve employees in management decisions as far as practicable;
- Promote a sense of collective responsibility and accountability for performance, decision making and delivery of services;
- Assign clear duties for the management and co-ordination of administrative components, systems and mechanisms;
- Define in precise terms the duties of each political structure and political office-bearer; and
- Determine the relationships amongst the political structures, political office-bearers and the administration, and the appropriate lines of accountability and reporting for each of them.

Where the City has chosen to provide services through an internal mechanism, the established policies, procedures and processes of the City will be applied to ensure effective governance. The Municipal Entities are managed through the Entities Corporate Governance Framework and through reporting to the Group Chief Financial Officer, Risk Management Committee and Audit Committee. The implementation of the corporate governance framework for the Municipal Entities and board governance entrenches good corporate governance systems and processes within Municipal Entities.

To entrench good corporate governance, the implementation of inter alia, the Enterprise Risk Management Policy and Framework, the Compliance Policy, the Corporate Governance

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Framework and the Integrity Management Framework is prioritized across all functional areas of the City.

2.6 RISK MANAGEMENT

The City of Ekurhuleni recognizes that risk management and internal controls are key elements of good corporate governance and legislation. Section 62(1)(c)(i) of the MFMA requires the Accounting Officer (City Manager) to take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.

The Enterprise Risk Management (ERM) framework and approach is adopted by the City from the following best practice risk management guidelines ISO: 2018, Committee of Sponsoring Organizations (COSO) 2013 Framework, Public Sector Risk Management Framework, and the King IV Report.

Institutional Arrangements for Risk Management

Led by the Chief Risk Officer, the Risk Management Department, is responsible for overseeing, guiding, facilitating and monitoring various systems of Governance, Risk and Compliance (GRC).

Strategic oversight of the systems of GRC of the City is tasked to the Risk Management Committee. The Risk Management Committee is a structure, comprising of independent external experts, established to:

- Advise assist the Accounting Officer to execute risk management responsibilities as required by the MFMA; and
- Assist the Audit Committee to exercise its oversight responsibilities over, amongst others, systems of GRC.

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Key Strategic Risks

Among the key responsibilities for risk management is the development, monitoring and reporting on the Strategic Risk Profile of the City. A combination of top-to-bottom (mainly considering the IDP and the City-wide SDBIP) and bottom-up approaches (considering departmental performance priorities) was taken to aggregate the identified strategic risks of the municipality. The key risk indicators (KRIs) for all the categories of strategic risks were defined in order to bring further structure and focus to the manner in which the mitigation of these risks is monitored.

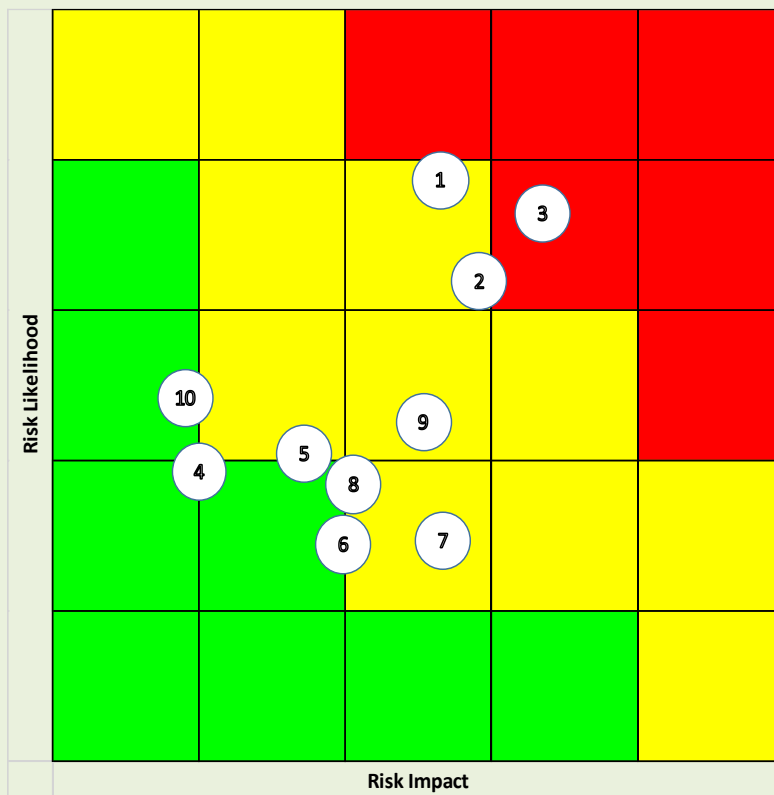
For the financial year under review, the strategic risk profile of the City underwent the annual review to ensure that the strategic risks remain relevant and are aligned to the strategic priorities of the City. This included the annual review of the risk appetite and tolerances against which the identified Key Risk Indicators were to be measured, tracked and reported. The risk appetite and tolerance framework of the City was informed mainly by:

- Management's philosophy and values towards certain risks;
- Historical risk trends;
- External compliance and regulatory requirements; and
- Performance aspirations and targets;

Below is the risk heat map and table sets out the key strategic risks identified as well as key mitigation plans implemented for the 18/19 financial year.

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Top 10 Strategic Risk by Residual Rating



1. People
2. Technology
3. Projects
4. Service Delivery
5. Revenue
6. Liquidity
7. Governance
8. Environment
9. Economic
10. Political

The below table outlines the details of the top five strategic risks of the City: -

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Top 5 Risk Category Analysis

#	Risk Category	Risk Drivers	Key Risk Indicators	Risk Mitigation Plan
1	People	<ul style="list-style-type: none"> Stability and continuity in leadership at top and senior levels Loss of critical skills Inability to attract the required skills Poor performance of the workforce Compromised health and safety of employees Compromised wellbeing and health of employees 	<ul style="list-style-type: none"> Vacancy rate at Top and senior management level Vacancy rate at senior management level 	<ul style="list-style-type: none"> Institutional review Review and implementation of revised HR Policies addressing areas such as skills retention, skills attraction, recruitment, and employment equity
2	Technology	<ul style="list-style-type: none"> Disruption in the availability of systems and Loss of critical data and intellectual property Infiltration of systems Sub-optimal governance of ICT in the City of Ekurhuleni Deriving value from the business efficiency and decision-making enabling role of ICT 	<ul style="list-style-type: none"> High rate of systems and network unavailability COBIT Maturity Level 	<ul style="list-style-type: none"> ICT Stabilisation Programme Digital City Project
3	Projects	<ul style="list-style-type: none"> Failure to reduce and eradicate infrastructure backlog Accelerated ageing infrastructure Inadequate economic growth stimulation infrastructure Poor logistical infrastructure that leads to high cost of doing business Slow spending on CAPEX Inadequately maintained service infrastructure 	<ul style="list-style-type: none"> CAPEX rate OPEX rate for Repairs and Maintenance 	<ul style="list-style-type: none"> CAPEX Rollout Programme Infrastructure maintenance programmes
4	Governance	<ul style="list-style-type: none"> Adequacy of systems to ensure compliance to laws and regulations Compliance Management especially with respect to irregular, fruitless and wasteful expenditure Adequacy of systems to manage risk Ethical culture Fraud and Corruption Management of performance information 	<ul style="list-style-type: none"> External Audit Outcome Level of Maturity of systems of managing risk Level of Maturity of systems of managing compliance 	<ul style="list-style-type: none"> Implementation of the Supply Chain Management Policy Implementation of Integrity Management Framework Operation Clean Audit (OPCA)
5	Economic	<ul style="list-style-type: none"> Unstimulated economic activity Low employment levels International, national and regional economic factors 	<ul style="list-style-type: none"> Regional Unemployment Rate Number of jobs created in targeted 	<ul style="list-style-type: none"> Implementation of the following flagship projects: Aerotropolis Revitalization of the manufacturing sector

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			sectors	• Revival of Township Economies
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Assurance

Assurance on the mitigation of the strategic risks was monitored and reported on against the principles of the City's Combined Assurance Framework. The objective of combined assurance is to ensure that the mitigation of each strategic risk category is optimized through the efforts of the various assurance providers within the three lines of defense. An assurance map was developed to facilitate this process. The assurance map reflected the assurance profile of strategic risks, indicating for each the:

- Associated assurance provider(s);
- Assurance activities to be undertaken by each assurance provider; and
- Status of each assurance activity.

COMPLIANCE MANAGEMENT

The City is committed to compliance with laws and regulation as a minimum requirement. In line with corporate governance principles, Council has ensured that systems and processes are in place to govern compliance with laws, adopt non-binding rules, codes and standards in a way that supports the Municipality being ethical, a good corporate citizen and providing integrity based performance, which supports the sustainability of its business and its people.

The Compliance Policy is being implemented across the City. The compliance policy, systems and processes facilitates the detection and prevention of non-compliance to regulatory requirements, provides for the management and mitigation of compliance risk and enhances regulatory compliance assurance. The Governance Risk and Compliance (GRC) champions at departmental level have been facilitating and ensuring that compliance risks are mitigated, managed and reported to the independent Risk Management Committee. The compliance risk profiles consisting of departmental regulatory landscapes, compliance risk profiles and compliance risk management plans, developed for all departments and entities are monitored and reported on a quarterly basis.

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The City's regulatory universe is monitored and updated annually or as and when the legislative landscape changes. Ongoing support, training and awareness occurs through the GRC Forum, a working forum that engages on the GRC matters within the City.

The City has seen a steady improvement in the maturity of its compliance risk management strategy, structure and processes – in that there has been an upward trend in the improvement of its level of compliance risk management maturity, from Level 2 (Fragmented) in the 2015/16 financial year to level 4 (Integrated) in the 2017/18 financial year, based on a 5-point scale capability maturity model used to measure the level of maturity.

RISK FINANCING

Risk financing is an integral element of the overall risk management strategy because it is neither possible to eliminate all risks from service delivery projects or initiatives. The purpose of risk financing is, for those risks that are insurable, to seek the optimum balance between the amount of insurance cover that is sourced externally and the degree to which the city self-insures. The aim is to have in place an insurance cover that provides appropriate and adequate protection for the city to support and enable current and future service delivery in addition to being able to demonstrate value for money.

In summary, the various elements of risk financing are as follows:

- Provision should be made for operational losses during the budget process, where small losses are expected during normal operations of the business and subsequently budgeted for to eventually be written off against the budget.
- The cost of specific control measures implemented to prevent loss events from occurring should be budgeted for.
- Insurance policies should be arranged for those risk events for which a loss will be shared with a third party should the event occur.
- Capital should be allocated for operational risk, where the municipality determines a percentage of capital to be allocated to operational risks.

There has been an increase in the number of claims reported and the claims values year on year, insurance underwriting environment takes into cognisance the risk management culture

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of City and its entities, to determine the terms and conditions to be imposed on the insurance policy cover. The City needs to implement its risk management framework and to continuously improve risk control measures and actively monitor the risks that could impact directly on its insurance portfolio.

RELATIONSHIP WITH MUNICIPAL ENTITIES

The City of Ekurhuleni has identified, in its strategic plans, the building of Good Governance as one of its priorities. Effective governance, and maximum efficiencies and effective service delivery will be derived if corporate governance becomes a culture that is entrenched at every level of management. To achieve this, it is vital that better awareness of the principles of good corporate governance is created throughout the municipality and its entities.

Municipal entities are independent external mechanisms that perform municipal services on behalf of the City and form part of the municipality's institutional arrangements. Despite their independence, The City remains legislatively obliged to ensure that municipal services are delivered in accordance with its objectives and legislative mandate. Therefore, all municipal entities are required to report to the City, a parent municipality, on governance and compliance with laws and regulations.

The City oversight over each entity is discharged through the respective portfolio to which the entity belongs in the municipal structure, specifically the MMC and the Head of Department of the relevant portfolio. In addition, all municipal entities are monitored by the Risk Management Department as the Shareholder Unit responsible for regulating, managing and monitoring these entities for maximum shareholder returns and legislative and policy compliance. The shareholder unit together with the shareholder representatives are tasked with the following responsibilities in relation to Municipal Entities:

- Monitoring enterprise governance, investment performance and business sustainability;
- Monitoring corporate policies and practices of the Municipal Entities;
- Playing a regulatory role;
- Monitoring compliance with legislation and the municipality's reporting requirements;
- Monitoring Service Delivery and Strategic alignment; and

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- Monitoring relationships and communication between the municipality and municipal entities.

The relationship between the City and its entities are governed by the regulatory framework and the corporate governance framework for municipal entities. The mandate and performance targets are formalized through Service Delivery Agreements (SDA). Developing and implementing detailed service delivery plans are within the framework of the Integrated Development Plan of the City. Independent governance maturity assessments were completed for the three (3) entities during the financial year under review.

The new Board for each entity was appointed during the financial year under review. All municipal entities are subject to Ekurhuleni's overall strategic and policy direction, while allowing for entity boards and management to exercise relative autonomy in the execution of their fiduciary duties and operational responsibilities. All members of the Boards of Entities received board induction training and were trained on the Corporate Governance Framework.

During the financial year, a new Municipal Entity called the Ekurhuleni Development Company (EDA) was established by Council through an approved By-Law. The EDA is established to assist in addressing economic development in the City through the following functional areas:

- Branding and international promotion;
- Investment Attraction and Retention;
- Strategic Real Estate Utilization, urban realm and infrastructure development;
- Aerotropolis Programme;
- Partnership facilitation, planning and visioning;
- Outdoor advertising management; and
- Fresh Produce Market.

Shareholder engagements are held with the Boards, CEOs, Shareholder Representatives and the Executive Mayor on a quarterly basis, where boards are held accountable. The City is committed to monitor governance within its entities to ensure ethical leadership, compliance with laws and regulations, that weaknesses are addressed and mitigated and efficiency.

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2.7 ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The City of Ekurhuleni strives to be a Municipality where leadership is unquestionably committed to high ethical standards, service delivery and good governance. The City commits to serve its communities and all stakeholders with respect, dignity and integrity, and in a manner that is consistent with the values and principles it upholds i.e. integrity, performance excellence, community centeredness, transparency and co-operative governance. The City commits to upholding the Constitution, the Local Government Integrity Framework and the King IV Report, in ensuring effective leadership of the highest ethical standard and cultivating an ethical culture within the City.

The City has taken a zero tolerance approach to fraud and corruption and is committed to reducing the Municipality's susceptibility to fraud, raising the level of fraud awareness amongst employees and the City's stakeholders and to provide rules on what conduct and behaviour is acceptable.

The Ethics and Anti-Fraud Management Programme consists of ethics and fraud risk management, ethics and anti-fraud campaign, reviewing of policies and strategies, training and awareness, conflict of interest management, conducting maturity assessments, monitoring and reporting and fraud prevention plans. The City has committed to the Gauteng Municipal Integrity Project in partnership with Provincial Departments and the Ethics Institute, which seeks to institutionalize ethics and integrity management as per the Local Government Integrity Framework.

Implementing the approved Integrity Management Framework continues to be a priority for the City and focus has been on inter alia, stakeholders understanding processes and procedures relating to conflict of interest; gifts and entertainment, hospitality and other benefits; remunerative work outside the municipality; nepotism and favouritism; abuse of assets; whistle-blowing policy, anti-fraud policy and strategy and facilitation payments. The

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City promotes its independent anti-fraud hotline through annual campaigns and on-going roadshows. The goal is to foster and maintain a culture of honesty and integrity, raise awareness of the Code of Conduct and Integrity Framework, report unethical behaviour, reducing the risk of fraud and corruption and protecting whistle-blowers.

Independent Audit and Risk Management Committees are in place to provide strategic guidance and oversee implementation of the City's Integrity Programme and anti-corruption strategy within the City and to ensure that the appropriate enforcement of sanctions is applied consistently. The Commissioner of Integrity will be responsible for harnessing the efforts with respect to monitoring, reporting and enforcement mechanisms effecting remedial action to address the incidents of fraud and corruption in the municipality and will report directly to Council.

The City embarked on an online Ethics and Anti-Fraud Digital Campaign called '*Say YES to Ethics*' in order to promote an ethical culture within the municipality. The main objective of the campaign is to ensure awareness of the Integrity Management Framework, promote ethical behavior and prevent of fraud and corruption within City. The target audience includes employees, the public and key stakeholders of the City. The project entailed the design and development of the ethics and Anti-Fraud Webpage through the City of Ekurhuleni Website, which communicates the code of conduct, high risk areas, the independent anti-fraud hotline and reporting processes and governance documents to internal and external stakeholders. The campaign aims at creating awareness on unethical behaviour, fraud and malicious activities affecting employees and the public at large.

Through its partnership with the Ethics Institute and COGTA through the Gauteng Municipal Integrity Project, the City has made progress in institutionalising ethics in the organisation through various training and capacitation activities and finalising the Ethics Management Strategy and Implementation Plan.

The institutionalization of ethics management and minimizing of the City's exposure to fraud and corruption has been prioritized by leadership, who commit to implement key mitigation strategies, promote awareness and take necessary action to improve consequence

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management. All stakeholders, including the public, are encouraged to raise concerns or red flags at the earliest possible stage about any form of corruption and maladministration. Perpetrators are being dealt with and all incidents are being reported to SAPS for prosecution. Anonymous calls are being made on the independent **Anti-Fraud Hotline Number: 0800 102 201**. The City will continue to promote ethical leadership and ‘*Say YES to Ethics*’.

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2.8 SUPPLY CHAIN MANAGEMENT

The City of Ekurhuleni Supply Chain Management Policy was reviewed and amended accordingly to align it with the legislative requirements and National Treasury issued Circulars and it was amended and adopted by Council during May 2017. Furthermore, in line with MSCM regulation 3(c), which requires at least annually review of the implementation of the SCM policy, the approved SCM policy was reviewed during the period under review and it requires no amendments.

MSCM Regulation 7(3) states, each municipality must establish a supply chain management unit to implement its supply chain management policy. Furthermore, MSCM 7(4) states a supply chain management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of section 82 of the act. The Supply Chain Management Unit, in terms of the legislation, is responsible for the

following prescribed functions:

- Demand management;
- Acquisition management;
- Disposal management;
- Logistics management;
- Performance management; and
- Risk management.

The process of training SCM officials is still ongoing and is managed by the City's Human Resources department. Currently, only senior management have been trained.

Overall opinion on SCM compliance by Internal Audit of the area reviewed is Very good: The system of internal control is adequate and effective to provide reasonable assurance that objectives will be met. Risk exposure is effectively controlled and managed.

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2.9 BY-LAWS

By-laws Introduced during 2018/2019					
	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By- Laws Gazetted* (Yes/No)	Date of Publication
Ekurhuleni Development Agency (EDA) By-Law		Yes	02 Aug – 04 Sept 2017	Yes	29 August 2018
Integrated Waste Management By-Law		Yes	29 Aug – 25 Sept 2018	Yes	29 August 2018
	Standing Order By-Law	Yes	22 Aug – 25 Sept 2018	Yes	16 January 2019
	Ombudsman By-Law	Yes	17 Jul – 17 Aug 2015	Yes	31 October 2018 (Amendment)
Spatial Planning & Land Management (SPLUMA) By-Law		Yes	11 Apr – 13 May 2019	Yes	11 April 2019
Ekurhuleni Public Transport By-Law		Yes	5/06-10/07/2019	No	-

Public Participation on By-Laws

Once the Full Council takes an 'In Principle' Resolution on a draft By-Law, it is then advertised in the Provincial Government Gazette, published in three newspapers circulating in the municipal area; on all municipal notice boards; all the City Libraries and Customer Care Centers. The advertisement runs for a period of 30 days for inspection. The public participation process allows for an engagement with relevant stakeholders and for communities to inspect the draft By-Law in order to render comments. Thereafter, the owner department of the By-law then re-submits the draft By-Law with all comments received to Council for final approval. Once approved, the By-Law is then promulgated in the Provincial Government Gazette and published, ready for implementation.

Enforcement of By-Laws

The enforcement process commences once the By-laws are promulgated in the Provincial Gazette. In this regard, all the By-law contraventions are presented to the Presiding Officer (usually the Chief or Senior Magistrate) at the City of Ekurhuleni Municipal Courts

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(Magistrates' Courts) within the relevant defined geographical jurisdiction. A City of Ekurhuleni Prosecutor delegated with prosecutorial authority by the NPA or State Prosecutor will then launch the matters in Court.

The City of Ekurhuleni has a total of six (6) fully functional Municipal Courts within its jurisdiction area, being an internal mechanism for the enforcement of By-law contraventions. A Municipal Court is an additional Magistrate's Court established for the sole purpose of enforcing Municipal By-Laws and any other relevant National and Provincial legislation. There are four (4) main Magisterial District Courts within the Ekurhuleni Magisterial District with established capacity to enroll and prosecute legally compliant cases:

- Ekurhuleni Central [Palm Ridge: Main Seat, Germiston: Sub District];
- Ekurhuleni East [Springs Main Seat: Nigel Sub District];
- Ekurhuleni North: [Kempton Park Main Seat: Boksburg: Sub District: Tembisa Sub District] Ekurhuleni South East [Benoni: Main Seat, Brakpan Sub District, Daveyton Sub District: Tsakane.

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2.10 WEBSITES

Municipal Website: Content and Currency of Material			
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date	Comment
Current annual and adjustments budgets and all budget-related documents	Yes	Budget 06 June 2018 Adjustment budgets 27 February 2019 & 12 June 2019	Council approved two adjustment budgets
All current budget-related policies	Yes	06 June 2018	
The previous annual report (2017/18)	Yes	01 February 2019	
The annual report (2017/18) published/to be published	No		The 2018/19 Annual Report will be published after being tabled in Council in January 2019
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2018/19.) and resulting scorecards	Yes	31 July 2018	As per the Municipal Systems Act requirement.
All service delivery agreements			
All long-term borrowing contracts	Yes	No new loans and bonds acquired in 2018/19	29 July 2019
All supply chain management contracts above a prescribed value (give value) for 2017/18	Yes	06 July 19	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2017/18	No		
Contracts agreed in 2017/18 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	Yes	Publishes with monthly awards (08 July 2019	
Public-private partnership agreements referred to in section 120 made in 2017/18			
All quarterly reports tabled in the council in terms of section 52 (d) during 2018/19	Yes	21 November 2018 01 February 2019 13 May 2019 12 August 2019	1 st quarter 2 nd quarter 3 rd quarter 4 th quarter
Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.			T 2.10.1

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City of Ekurhuleni Website Content and Access

The City of Ekurhuleni uses its website as a repository of municipal information and a means of disseminating information that is necessary or that may be needed by the community it serves. Therefore, the City's website served as a powerful tool for it to communicate with its citizens and it enables site visitors quick access to information. It has also proved to be the best way of expanding opportunities for citizens to participate in and be informed of the metro's programmes and services. Posting information on the website has enabled and promoted access to the municipality, even to those people who could not access the City physically. This has further contributed as a lever for open economic opportunities and investment facilitation as potential investors locate some of the information for their decisions on the website.

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2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

In an effort to gage the levels of satisfaction among City of Ekurhuleni customers, the City consulted Gauteng City Region Observatory Quality of Life Surveys (QoL). The City relied on the QoLs, which are resident-based surveys that are undertaken across the whole of Gauteng. The overall sample size has been growing over the years that it reached 25 000 respondents in the latest study, of which 5 500 were respondents from the City of Ekurhuleni. This meant that each ward in Ekurhuleni had a representative sample of at least 50 people per ward. The survey design is 'ward representative' and enables detailed information to guide targeted interventions at the ward level.

The survey measures the quality of life, socio-economic circumstances, attitudes to service delivery and psychosocial attitudes. It serves as a tracking and diagnostic tool, affording a rich information resource with critical local level data for analysis and programme targeting purposes. The survey covers a wide range of issues, including access to and satisfaction with services, the economy, migration, mobility, transport, employment, education, values and attitudes, green behaviour and sustainability, decent work and many other issues.

Quality of Life Index

Question	Survey Dates			Comments
	2013	2015	2017	
Satisfactory with life as a whole- Ekurhuleni	66%	67%	67%	Overall satisfaction with life has increased over time.
Quality of life index (out of 10) Individual Weighted	5,96	6,18	6,27	The quality of life index provides an overall indication of quality of life, by combining over 50 variables. The overall quality of life index score for Ekurhuleni has shown consistent improvement since 2011.
Quality of life index (out of 10) Dimension Weighted	6,02	6,19	6,34	The quality of life index provides an overall indication of quality of life, by combining over 50 variables. The overall quality of life index score for Ekurhuleni has shown consistent improvement since 2011.

Source: GCRO QoL V

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Access to Basic Services

Question	Access to Basic Services			Comments
	2013	2015	2017	
Access to Formal Dwelling	82%	88%	85%	Most respondents currently live in a formal dwelling.
Access to Piped Water	91%	92%	92%	Most respondents have access to piped water in their dwelling or yard.
Access to Clean Water	90%	88%	89%	The majority of respondents reported that their water is always clean. There has been significant improvement in this overtime
Access to Adequate Sanitation	92%	92%	93%	Most respondents have access to adequate sanitation. This indicates provision is keeping up with population growth
Access to Refuse Removal	90%	92%	88%	Most of the respondents have their refuse removed by municipality at least once a week
Access to Electricity for Lighting	89%	89%	90%	Most of the respondents have access to electricity for lighting.
Average level of access to range of services	89%	90%	90%	Overall access to services has remained relatively constant over time, with the vast majority of residents able to access basic services

Source: GCRO QoL V

The results can be used to compare the quality of life experienced by residents of one city in comparison to those experienced by those in another city. These results were used in benchmarking the City's performance against other cities to ascertain the satisfaction levels of the residents in the various towns and participating cities with their quality of life as experienced in their cities and towns.

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Satisfaction with Basic Services

Question	Satisfaction with Basic Services			Comments
	2013	2015	2017	
Government Dwelling Provided	78%	76%	74%	Most respondents who live in government dwellings are satisfied, and there has been an overall improvement in satisfaction over time
Water	84%	84%	90%	The vast majority of respondents are satisfied with the water they have access to
Sanitation	80%	76%	79%	The vast majority of respondents are satisfied with the water they have access to
Refuse Removal	83%	81%	84%	Most of the respondents are satisfied that their waste is removed by municipality at least once a week
Energy	77%	72%	75%	Most of the respondents are satisfied that the energy source they have available
Roads	63%	59%	56%	Satisfaction with roads is lower than most other services, with just over half of the respondents satisfied with the roads they use
Public Health	51%	69%	63%	Satisfaction with public health care facilities has improved dramatically over time
Safety	47%	43%	45%	Less than half of respondents are satisfied with the safety and security services
Satisfaction with Services (8 Index: dwelling, water, sanitation, energy, waste, roads, safety, health)	70%	70%	71%	Overall, most respondents are satisfied with basic services. The level of satisfaction has increased over the period of the last three surveys

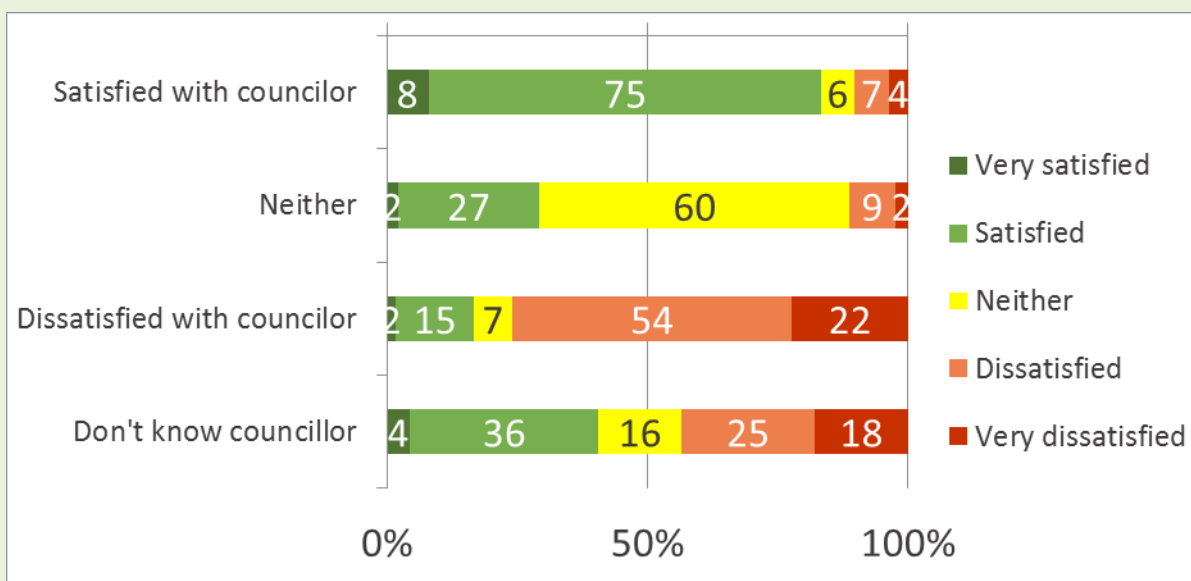
Source: GCRO QoL V

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Question	Satisfied	Neutral	Dissatisfied
Listens to people	36%	21%	43%
Fulfil promises to people	30%	22%	48%
Cares for all people equally	29%	24%	47%
Wants the same thing for the future	34%	25%	41%
Involves people in decision making	29%	24%	48%
Openly shares information	35%	24%	41%

The respondents interviewed in the last survey were not really satisfied with the communication they received from the municipality. Whilst 35% is satisfied that the municipality is open to sharing information with them.

Below graph illustrate the results regarding the public satisfaction with the City's councillors. Out of the few that confirmed that they know who their councillor is, the 83% is happy with the work done by their local councillor.



Generally, the survey conducted revealed that despite a notable dissatisfaction with other community participatory processes, there is a marginal improvement in the level of satisfaction with regards to the provision of basic services. This is attributed to a number of service delivery improvement initiatives instituted by the municipality in the year under review. In the main, these initiatives included:

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- the strengthening of mechanisms through which outages and service delivery interruptions are communicated;
- rollout of systems that promoted customer interface points where customers can log service requests to relevant departments;
- service delivery meetings and strengthening of the Call Centre;
- focused improvement initiatives that resulted to call waiting time and call abandonment rate reduction.

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CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART I)

In its quest to implement the “Pro-Poor” Agenda, the City of Ekurhuleni has undertaken the coordination of provision of Interim Basic Services in the 119 Informal Settlements including re-blocking where applicable. The various services delivery departments in the City have rendered services such as waste management, roads and stormwater, disaster management services, health, water and sanitation.

As part of improving the standard of living of its citizens, the City awarded 901 bursaries to employees, to the amount of R7 529 758,00, for studies in various fields that support occupations across various departments. Priority was given to scarce and critical skills within the CoE as well as within the local government sector. This is assisting to equip our employees to acquire knowledge that is relevant to their fields and improve skills for more effective service delivery.

The key service delivery priorities during the 2018/2019 reporting period were: - to reduce HIV infection in the general population to below 15%; reduce HIV transmission from Mother-To-Child to below 2%; and increase access to Antiretroviral Therapy initiations by increasing the number of eligible patients initiated on Antiretroviral Therapy, thus increasing the life expectancy of citizens in Ekurhuleni.

During the reporting period, 8% of clients tested positive through HIV Counselling and Testing (HCT) programme in the City's health facilities and through HCT Campaigns compared to 9% of the previous financial year. An HIV transmission rate of from Mother-To-Child of 0.9% was achieved against a national target of less than 2%. This achievement could also be attributed to among others, improved implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV Programme interventions and proper policy implementation and monitoring. Forty-nine thousand one hundred and forty-three (49,143)

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patients against a target of thirty-three thousand (33,000) were put on antiretroviral treatment which translate into more patients having a better prospect of living a healthy and long life.

The City has also improved the water system infrastructure and access to water provision by extending, upgrading and replacing in total of 17,235 km water and sewer pipes. Additional two (2) reservoirs have been constructed in 2018/19 in an effort to further improve security to water supply infrastructure in the City. The percentage of non-revenue water was recorded at 33.3% and the total water losses remain at 29.9% for the entire system. The City continued to maintain the Blue Drop standard status of above 95% and currently performing at 99% with regard to water quality compliance.

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BASIC SERVICES

Over the financial year under review, the City of Ekurhuleni Committed to broadening access to improved, dependable, and impactful basic services as part of its pro-poor focus. In this regard, the City made commendable strides in extending the provision of basic services to the poorest communities residing in informal settlements while maintaining good service provision in areas where services had long been provided. Resolving service blockages speedily and addressing service backlogs too center stage. The city also focused on improving the Infrastructure that supports the provision of basic services. This entailed the repairs, replacement and upgrading of water and sewer infrastructure to ensure consistent and predictable supply of basic services.

The City's interventions with regards to stable supply of electricity include refurbishment of substations to support the overhauled network over the same period. The existing network should be stabilized by the 2020/2021 subject to availability of funds.

The City has also implemented a number of programmes pursuant to improved refuse collection, recycling and disposal. During the period under review, the City has adopted a decentralized model for delivery of refuse collection services at 10 depots responsible for the catchment areas through the twenty (20) Customer Care Areas.

The City has undertaken the coordination of provision of Interim Basic Service in the City's 119 Informal Settlements including re-blocking where applicable. The various services delivery departments in the City have rendered services such as waste management, roads and stormwater, disaster management services, health, water and sanitation.

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3.1 WATER PROVISION

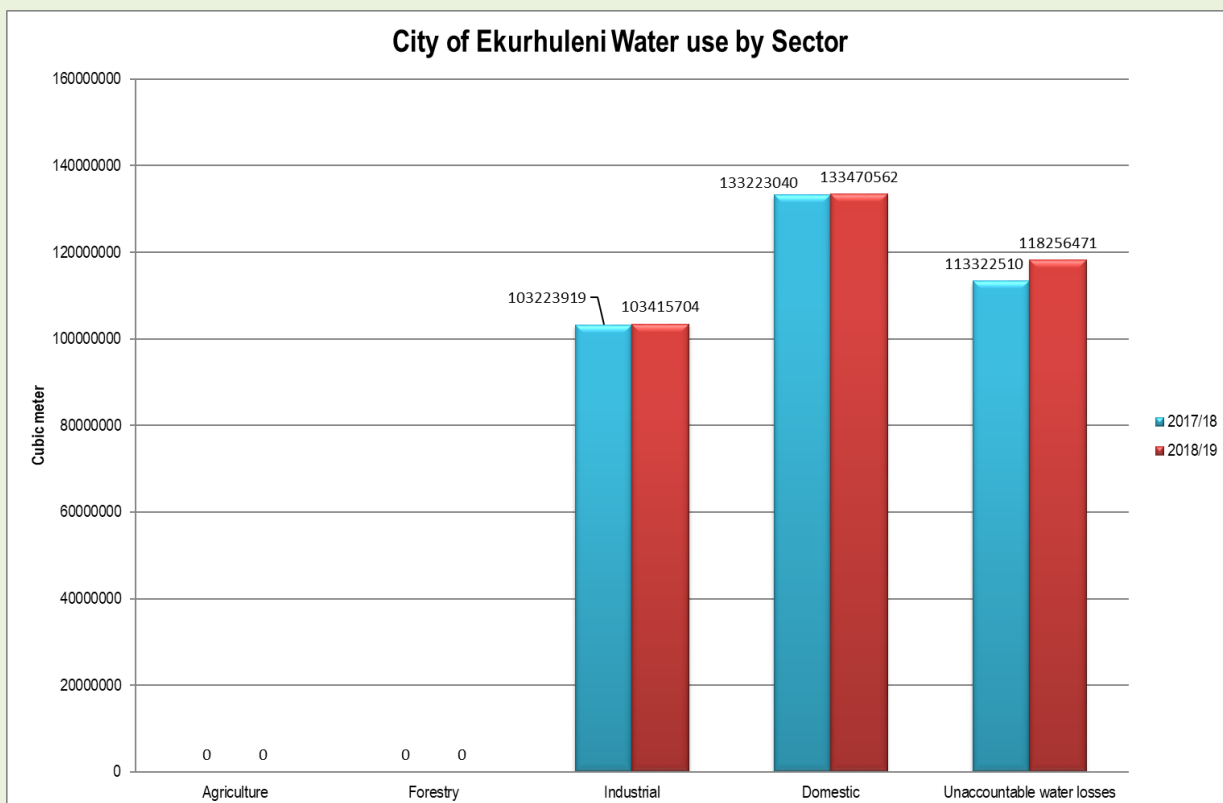
The City of Ekurhuleni is both a designated Water Service Authority and water service provider in accordance with Chapter III, clause 20 of Water Services Act 108 of 1997. The service provider functions include the provision of water and sanitation services to consumers within the Ekurhuleni area and operating and maintaining the infrastructure. As a water service authority, the City has a duty to provide water and sanitation to all consumers or potential consumers in its area of jurisdiction. This duty is subject to the availability of water resources, equitable allocation, payment of services by consumers, water conservation, land situation, debt management actions, and economics of providing the service.

Some of the highlights with regards to water and sanitation provision are that the City has added 2314 new sewer and water connections that meet minimum standards of the performance and that the percentage of complaints callouts resolved within 48 hours for both water and sanitation has been above 96% meeting the set standard which is 90%. The water connections metered as a percentage of total connections has been recorded at 92,7%. A total of 12 582 unbilled properties were billed during 2018/19 thereby reducing the number of unmetered areas in the City.

The City has also improved the water system infrastructure and access to water provision by extending, upgrading and replacing in total of 17,235 km water and sewer pipes. Additional two (2) reservoirs have been constructed in 2018/19 in an effort to further improve security to water supply infrastructure in the City. The percentage of non-revenue water was recorded at 33.3% and the total water losses remain at 29.9% for the entire system. The City continued to maintain the Blue Drop standard status of above 95% and currently performing at 99% with regard to water quality compliance.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2017/18	0	0	103 223 919	133 223 040	113 322 510
2018/19	0	0	103 415 704	133 470 562	118 256 471

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The total cumulative system input (water purchased from Rand Water) for the period from July 2018 to June 2019 was 355 142 737kl compared with 349 769 470kl for the cumulative period from July 2017 to June 2018 reflecting 5 373 267kl (1.54%) year-on-year comparison increase. This increase in water demand is considerably lower than the City of Ekurhuleni's population growth rate of approximately 2.48%.

The total cumulative water sales from July 2018 to June 2019 was 236 886 266kl compared with 236 446 960kl for the cumulative period from July 2017 to June 2018 reflecting a 439 306kl (0.19%) year-on-year comparison increase in water sales.

Water Service Delivery Levels				
Description	Households			
	2015/16	2016/17	2017/18	2018/19
	Actual No.	Actual No.	Actual No.	Actual No.
<u>Water:</u> (above min level)				
Piped water inside dwelling	507258	508458	509658	510858

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Water Service Delivery Levels				
Description	Households			
	2015/16	2016/17	2017/18	2018/19
	Actual No.	Actual No.	Actual No.	Actual No.
Piped water inside yard (but not in dwelling)	381762	381762	381762	381762
Using public tap (within 200m from dwelling)	119217	119217	-	119417
Other water supply (within 200m)	2211	2211	-	0
<i>Minimum Service Level and Above sub-total</i>	1010448	1011648	891420	1012037
<i>Minimum Service Level and Above Percentage</i>	99%	99%	99%	99%
<u>Water: (below min level)</u>				
Using public tap (more than 200m from dwelling)	-	-	-	-
Other water supply (more than 200m from dwelling)	11311	11311	11311	11311
No water supply	-	-	-	-
<i>Below Minimum Service Level sub-total</i>	11311	11311	11311	11311
<i>Below Minimum Service Level Percentage</i>	1%	1%	1%	1%
Total number of households*	1 021 759	1 022 959	902 731	1 023 348
* - Includes informal settlements				

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Households - Water Service Delivery Levels below the minimum						
Description	2015/16	2016/17	2017/18	Households 2018/19		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
Formal Settlements						
Total households	100 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	25 000	25 000	25 000	25 000	25 000	25 000
Proportion of households below minimum service level	25%	25%	25%	25%	25%	25%
Informal Settlements						
Total households	164 000	100 000	100 000	100 000	100 000	100 000
Households below minimum service level	250 000	25 000	25 000	25 000	25 000	25 000
Proportion of households below minimum service level	152%	25%	25%	25%	25%	25%

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Water Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Households without minimum water supply</i>	Additional Households provided with minimum water supply during the year (Number of households (HHs) without supply at year end)	1 200	1 823	1 200	1 200	2 286	1 200	1 200	1 200
<i>Improve reliability of water supply</i>	Reduce the number of interruptions in supply of one hour or more compared to the baseline of 2017/18 (interruptions of one hour or more during the year.)	96%	96%	96%	96%	96%	96%	96%	96%
<i>Improve water conservation</i>	Reduce unaccountable water levels compared to the baseline of 2017/18 (kilolitres (KLs) unaccounted for during the year.)	32.50%	34.70%	32.50%	33.50%	32.40%	32.00%	31.00%	30.00%

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Employees: Water and Sanitation Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	442	525	474	51	10%
4 - 6	195	254	187	67	26%
7 - 9	138	150	115	35	23%
10 - 12	125	186	131	55	30%
13 - 15	43	65	39	26	40%
16 - 18	12	24	18	6	25%
19 - 20	6	0	0	0	0
Total	961	1204	964	240	20%

Financial Performance 2018/19: Water and Sanitation Services					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6 642 822	8 466 210	8 527 100	7 728 741	-8,71%
Expenditure:					
Employees	401 842	420 213	420 213	424 827	1,10%
Repairs and Maintenance	412 579	380 070	349 759	341 772	-10,08%
Other	4 975 936	5 414 415	5 708 291	6 358 594	17,44%
Total Operational Expenditure	5 790 357	6 214 698	6 478 263	7 125 194	14,65%
Net Operating Surplus / Deficit	852 465	2 251 512	2 048 837	603 547	-73,19%

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Capital Expenditure 2018/19: Water and Sanitation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	744 250	697 024	696 304	-6,4%	
AGED DOMC METERS NE DIST	18 000	15 500	15 715	-12,7%	–
AGED DOMC METERS SW DIST	18 000	13 759	14 444	-19,8%	–
Augment water supply to Elsburg	4 000	3 071	3 245	-18,9%	–
Bedfordview Bulk Water	4 000	1 600	1 600	-60,0%	–
Benoni Depot	4 000	844	844	-78,9%	–
Blaaupan: relocate gravity sewer pipeline	4 000	560	429	-89,3%	–
Brakpan Depot	8 000	4 300	4 056	-49,3%	–
Brakpan Old Location	5 000	1 091	1 090	-78,2%	–
Brakpan: New and upgrading supply water pipeline	2 000	3 529	3 499	75,0%	–
Bulk Water Supply to Benoni Water Reservoir	8 000	2 950	3 205	-59,9%	–
Cathodic Protection of Steel Pipelines	100	7 186	8 643	8542,8%	–
Cathodic Protection of Steel Pipelines	100	100	100	0,0%	–
Cathodic Protection of Steel Pipelines	100	54	340	240,3%	–
Cathodic Protection of Steel Pipelines	100	–	–	-100,0%	–
Cathodic Protection of Steel Pipelines	100	–	–	-100,0%	–
Chief Albert Luthuli Ext 6	5 000	860	850	-83,0%	–
Clayville Reservoir and Tower	4 000	1 098	1 053	-73,7%	–
Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	20 000	8 130	7 053	-64,7%	–
Construction of a Bredell Zone Water Supply System	5 010	900	1 073	-78,6%	–
Construction of a Kempton Park Reservoir Zone Water Supply System	7 000	1 200	976	-86,1%	–

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Capital Expenditure 2018/19: Water and Sanitation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of a new 22MI Bredell Reservoir	27 000	34 001	34 001	25,9%	–
Construction of a new 25MI Fairleads Reservoir	2 000	1 400	1 400	-30,0%	–
Construction of a new 30MI Russel Road Reservoir	8 000	7 779	8 327	4,1%	–
Construction of a new 4MI Tembisa Tower	18 000	8 000	7 726	-57,1%	–
Construction of a new 5MI Benoni Reservoir	4 000	11 200	11 008	175,2%	–
Construction of Nigel Depot	8 000	10 859	10 859	35,7%	–
Dalpark water Pump Station	5 000	220	220	-95,6%	–
Dawn Park Bulk Water Supply Phase 2	5 000	310	310	-93,8%	–
Edenvale: Illiondale Outfall sewer	20 490	20 958	20 958	2,3%	–
Eliminate Benoni Sewer Pumpstation	5 000	11 563	11 563	131,3%	–
Elsburg Koppies outfall sewer Phase 3	500	1 480	1 480	196,0%	–
Emergency Equipment at Depots(Operational Equipment)	3 000	284	–	-100,0%	–
Etwatwa Ext 19 Water Tower and Pipeline Phase 2	12 000	15 732	15 219	26,8%	–
Etwatwa Ext19 Reservoir, Tower, access road and pipeline	15 000	–	–	-100,0%	–
Etwatwa Sewer Upgrades	20 000	2 892	2 892	-85,5%	–
GERMISTON BVD WAT NET UPG	7 500	4 535	4 535	-39,5%	–
GERMISTON BVD WAT NET UPG PHASE 2	3 000	–	–	-100,0%	–
Germiston Depot	10 000	17 320	17 319	73,2%	–
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	500	8 927	8 927	1685,3%	–
Germiston: Upgrade and replace Dekema outfall sewer	15 000	12 060	14 765	-1,6%	–
Goodhope	5 000	729	504	-89,9%	–
ICT Equipment(Operational Equipment)	2 390	890	869	-63,6%	–
Kempton Park Depot	5 000	594	594	-88,1%	–
Lakeside Mall Outfall Sewer	2 200	300	285	-87,0%	–

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Capital Expenditure 2018/19: Water and Sanitation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsakane)	3 000	–	–	-100,0%	–
Lillianton Outfall Sewer	20 000	16 302	16 302	-18,5%	–
Mayfield Ext 1	1 000	498	498	-50,2%	–
Metering of all Informal Settlements(Corporate)	750	–	–	-100,0%	–
Metering of all Unmetered Areas (60 000 stands)(Corporate)	20 000	20 000	19 625	-1,9%	–
METERS NE DIST REFURBISH	20 000	26 500	23 858	19,3%	–
METERS SW DIST REFURBISH	20 000	36 000	36 021	80,1%	–
Midblock relocation for Sotho section	10 000	–	–	-100,0%	–
Middelweg Rand Collieries Reservoir, Tower and network connection lines	5 000	1 300	1 300	-74,0%	–
Office Furniture(Operational Equipment)	800	395	393	-50,8%	–
Palmietfontein Portion 57	5 000	–	–	-100,0%	–
Phasing out sewer P/S, upgrade & extent sewer pipelines	15 000	40 850	38 852	159,0%	–
Phomolong Augment Supply	1 500	289	289	-80,7%	–
Pirrowville Water and Sewer Upgrade	5 000	708	629	-87,4%	–
Pomona: New Eastern O/F sewer Phase 3	5 000	3 829	4 403	-11,9%	–
Pomona: New Eastern OF sewer Phase 2	10 000	5 999	7 104	-29,0%	–
Pressure Management (Corporate)	3 500	5 640	4 203	20,1%	–
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa	15 000	22 663	26 575	77,2%	–
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park	15 000	27 135	28 424	89,5%	–
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, Katlehong, Tokoza, Vosloorus	15 000	18 371	16 001	6,7%	–

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Capital Expenditure 2018/19: Water and Sanitation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston, Boksburg, Edenvale	15 000	40 575	40 338	168,9%	–
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigel, Springs & Brakpan	15 000	41 508	42 872	185,8%	–
Replace main water - Isekelo / Zephania Tembisa	2 000	4 250	4 250	112,5%	–
Replacement of Mid-block Pipelines(Corporate)	10 000	30 626	30 505	205,1%	–
Replacement of Valves (Corporate)	3 000	500	500	-83,3%	–
Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	10 000	14 007	14 385	43,8%	–
Rondebult Outfall Sewer	14 000	3 624	3 624	-74,1%	–
Sectorization of Distribution Areas (Corporate)	2 600	500	500	-80,8%	–
Specialised vehicles(Operational Equipment)	10 010	10 010	9 483	-5,3%	–
Specialized Equipment(Operational Equipment)	2 000	576	–	-100,0%	–
Telemetry	2 000	5 178	5 178	158,9%	–
Tembisa Depot	5 000	80	80	-98,4%	–
Tembisa Sewer	36 500	3 000	3 000	-91,8%	–
Tsakane Ext 22 & 23	10 000	–	–	-100,0%	–
Upgrade of sewer network masterplan for the entire ward 41	5 000	1 266	1 266	-74,7%	–
Upgrade Outfall Sewers in Vosloorus Phase 3	8 000	600	596	-92,6%	–
Upgrading of Boksburg Depot	5 000	900	900	-82,0%	–
Van Dyk Park	500	563	563	12,5%	–
Vosloorus Depot	5 000	420	370	-92,6%	–
W&S:Emergency SVC to informal settlement(Corporate)	15 000	10 923	10 341	-31,1%	–
Water Services Vehicles(Operational Equipment)	10 000	20 000	17 723	77,2%	–
Welgedacht Reservoir and Tower	20 000	23 006	23 711	18,6%	–

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Capital Expenditure 2018/19: Water and Sanitation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Welgedacht Water Network Upgrade Phase 2	9 000	9 354	9 354	3,9%	–
Zulu Xhosa reservoir	19 000	10 313	10 313	-45,7%	–

The City had an initial budget of R744,250,000 capital budget for 97 water services projects. The projects included water pipelines, sewer pipelines, reservoirs, office furniture and metering. This budget was then reduced to R697,024,365 during budget allocation. The City spent over 95% of the budget as per the target set at the beginning of 2018/19. There were challenges with respect to poor performance by service provider and community disturbances on projects but the City was able to overcome these.

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3.2 WASTE WATER (SANITATION) PROVISION

The City of Ekurhuleni is responsible for the sewer system and conveyance of sewage to the wastewater treatment works operated by ERWAT. The wastewater from the City flows to five drainage districts. The City provides water services that include bulk wastewater conveyance and highly-technical and proficient wastewater treatment service to over 2 000 industries and about 3, 6 million people. ERWAT is currently the custodian of 19 waste water treatment plants, treating a total capacity of 696 mega liters of wastewater per day.

The main objective of wastewater treatment is generally to allow human and industrial effluents to be disposed of without danger to human health or unacceptable damage to the natural environment. The City, through its Water and Sanitation department, is also planning to investigate the status of emergency water services and sanitation to all informal settlements and the challenges associated with the provision of the service. Although there are sanitation backlogs, which are mostly visible in developing agricultural holdings, the City is strategically aligning its provision of sanitation services to informal settlements with other cities and ensuring that it is sustainable.

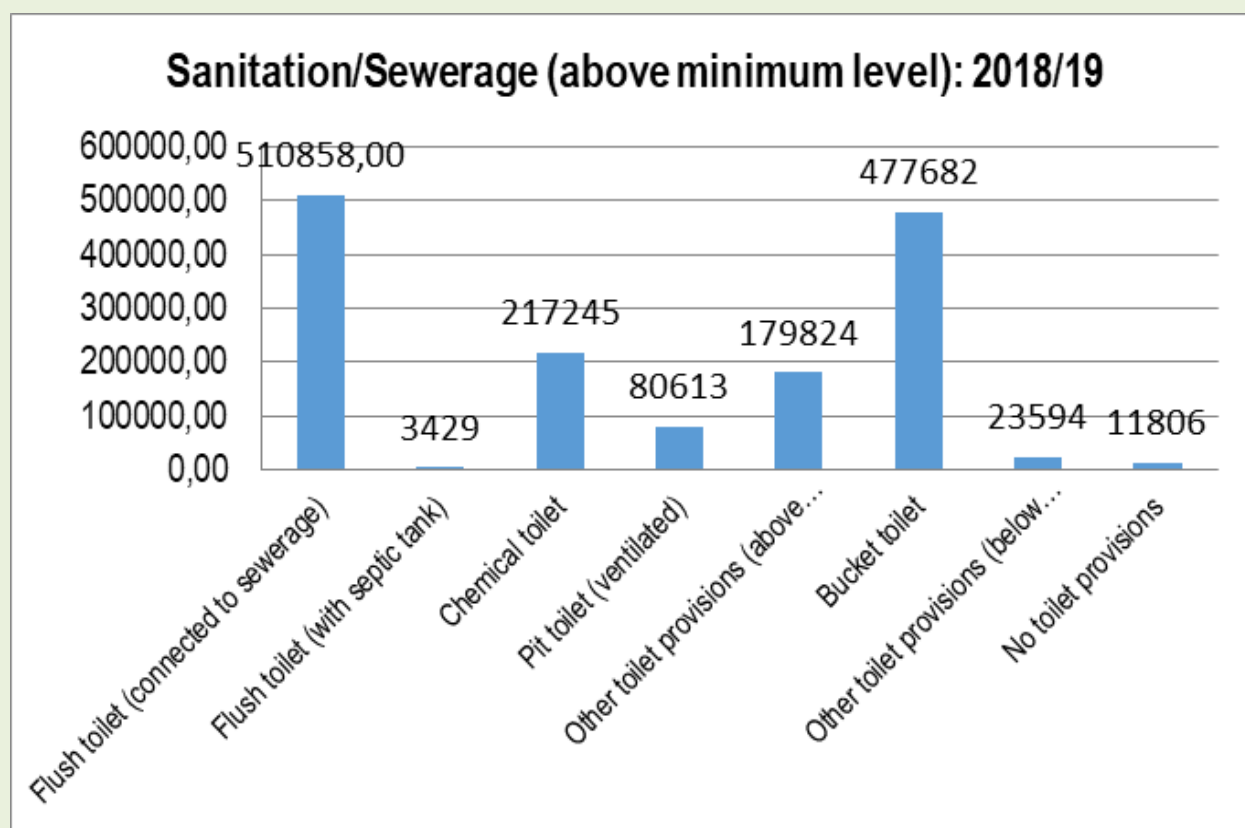
Access to dignified, hygienic and sustainable sanitation services in the City remains a key priority to attract investors to grow the economy and include communities of informal settlements that use chemical toilets which aren't enough or sustainable in terms of the cost of services. It has been observed that there has been a growth of informal settlements in the City which fosters demand for chemical toilets. A feasibility study is planned to investigate the capital investment on all alternative solutions to informal settlements that will reduce the present operational cost, with an improvement in the service to these informal settlements. The feasibility study will not be limited to sanitation only but also to grey water.

With the densification of urban areas through informal settlements, grey water management affects living conditions and the environment in surrounding settlements. Water quality monitoring in Tembisa and Elsburg, in the Kaalspruit and Natalspruit respectively, shows

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non-compliance either through grey water or sewer effluent which is an indicator that grey water is equally fatal to the environment. Therefore, the planned feasibility study will assist in alleviating the abovementioned challenges that require immediate attention.

The sanitation service in the informal settlements is reduced to a service ratio of 1:5 families from 1:10 families, which seems to be an acceptable level but not sustainable in terms of cost, especially as the service is outsourced. The current cost is high and does not meet the community's demands which needs a 1:1 ratio of services.



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Sanitation Service Delivery Levels				
Description	2015/16	2016/17	2017/18	*Households 2018/19
	Outcome No.	Outcome No.	Outcome No.	Outcome No.
<u>Sanitation/sewerage: (above minimum level)</u>				
Flush toilet (connected to sewerage)	508 458	508 458	509 658	510 858
Flush toilet (with septic tank)	3 429	3 429	3429	3 429
Chemical toilet	217 245	217 245	217245	217 245
Pit toilet (ventilated)	80 613	80 613	80613	80 613
Other toilet provisions (above min. service level)	179 824	179 824	179824	179 824
<i>Minimum Service Level and Above sub-total</i>	989 569	989 569	990 769	991 969
<i>Minimum Service Level and Above Percentage</i>	96.5%	65,9%	65,9%	65,9%
<u>Sanitation/sewerage: (below minimum level)</u>				
Bucket toilet		477 682	477 682	477 682
Other toilet provisions (below min. service level)	23 594	23 594	23 594	23 594
No toilet provisions	11 806	11 806	11 806	11 806
<i>Below Minimum Service Level sub-total</i>	35 400	513 082	513 082	513 082
<i>Below Minimum Service Level Percentage</i>	3,5%	34,1%	34,1%	34,1%
Total households	1 024 969	1 502 651	1 503 851	1 505 051
*Total number of households including informal settlements				

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Households - Sanitation Service Delivery Levels below the minimum						
Description	2015/16	2016/17	2017/18	2018/19		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
Formal Settlements						
Total households	511 887	513 087	514 287	515 487	515 487	515 487
Households below minimum service level	35 400	35 400	35 400	35 400	35 400	35 400
Proportion of households below minimum service level	7%	7%	7%	7%	7%	7%
Informal Settlements						
Total households	477 682	477 682	477 682	477 682	477 682	477 682
Households below minimum service level	35 400	35 400	35 400	35 400	35 400	35 400
Proportion of households below minimum service level	7%	7%	7%	7%	7%	7%

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Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Provision of toilets within standard	Additional Households (HHs) provided with minimum sanitation during the year (Number of HHs remaining without minimum sanitation at year end)	1 200	1 823	1 200	1 200	2 286	1 200	1 200	1 200

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Employees: Sanitation Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	442	525	474	51	10%
4 - 6	195	254	187	67	26%
7 - 9	138	150	115	35	23%
10 - 12	125	186	131	55	30%
13 - 15	43	65	39	26	40%
16 - 18	12	24	18	6	25%
19 - 20	6	0	0	0	0
Total	961	1204	964	240	20%

Financial Performance 2018/19: Water and Sanitation Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6 642 822	8 466 210	8 527 100	7 728 741	-8,71%
Expenditure:					
Employees	401 842	420 213	420 213	424 827	1,10%
Repairs and Maintenance	412 579	380 070	349 759	341 772	-10,08%
Other	4 975 936	5 414 415	5 708 291	6 358 594	17,44%
Total Operational Expenditure	5 790 357	6 214 698	6 478 263	7 125 194	14,65%
Net Operating Surplus / Deficit	852 465	2 251 512	2 048 837	603 547	-73,19%

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Capital Expenditure 2018/19: Water and Sanitation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	744 250	697 024	696 304	-6,4%	
AGED DOMC METERS NE DIST	18 000	15 500	15 715	-12,7%	–
AGED DOMC METERS SW DIST	18 000	13 759	14 444	-19,8%	–
Augment water supply to Elsburg	4 000	3 071	3 245	-18,9%	–
Bedfordview Bulk Water	4 000	1 600	1 600	-60,0%	–
Benoni Depot	4 000	844	844	-78,9%	–
Blaaupan: relocate gravity sewer pipeline	4 000	560	429	-89,3%	–
Brakpan Depot	8 000	4 300	4 056	-49,3%	–
Brakpan Old Location	5 000	1 091	1 090	-78,2%	–
Brakpan: New and upgrading supply water pipeline	2 000	3 529	3 499	75,0%	–
Bulk Water Supply to Benoni Water Reservoir	8 000	2 950	3 205	-59,9%	–
Cathodic Protection of Steel Pipelines	100	7 186	8 643	8542,8%	–
Cathodic Protection of Steel Pipelines	100	100	100	0,0%	–
Cathodic Protection of Steel Pipelines	100	54	340	240,3%	–
Cathodic Protection of Steel Pipelines	100	–	–	-100,0%	–
Cathodic Protection of Steel Pipelines	100	–	–	-100,0%	–
Chief Albert Luthuli Ext 6	5 000	860	850	-83,0%	–
Clayville Reservoir and Tower	4 000	1 098	1 053	-73,7%	–
Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	20 000	8 130	7 053	-64,7%	–
Construction of a Bredell Zone Water Supply System	5 010	900	1 073	-78,6%	–
Construction of a Kempton Park Reservoir Zone Water Supply System	7 000	1 200	976	-86,1%	–
Construction of a new 22MI Bredell Reservoir	27 000	34 001	34 001	25,9%	–

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Capital Expenditure 2018/19: Water and Sanitation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of a new 25MI Fairleads Reservoir	2 000	1 400	1 400	-30,0%	–
Construction of a new 30MI Russel Road Reservoir	8 000	7 779	8 327	4,1%	–
Construction of a new 4MI Tembisa Tower	18 000	8 000	7 726	-57,1%	–
Construction of a new 5MI Benoni Reservoir	4 000	11 200	11 008	175,2%	–
Construction of Nigel Depot	8 000	10 859	10 859	35,7%	–
Dalpark water Pump Station	5 000	220	220	-95,6%	–
Dawn Park Bulk Water Supply Phase 2	5 000	310	310	-93,8%	–
Edenvale: Illiondale Outfall sewer	20 490	20 958	20 958	2,3%	–
Eliminate Benoni Sewer Pumpstation	5 000	11 563	11 563	131,3%	–
Elsburg Koppies outfall sewer Phase 3	500	1 480	1 480	196,0%	–
Emergency Equipment at Depots(Operational Equipment)	3 000	284	–	-100,0%	–
Etwatwa Ext 19 Water Tower and Pipeline Phase 2	12 000	15 732	15 219	26,8%	–
Etwatwa Ext19 Reservoir, Tower, access road and pipeline	15 000	–	–	-100,0%	–
Etwatwa Sewer Upgrades	20 000	2 892	2 892	-85,5%	–
GERMISTON BVD WAT NET UPG	7 500	4 535	4 535	-39,5%	–
GERMISTON BVD WAT NET UPG PHASE 2	3 000	–	–	-100,0%	–
Germiston Depot	10 000	17 320	17 319	73,2%	–
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	500	8 927	8 927	1685,3%	–
Germiston: Upgrade and replace Dekema outfall sewer	15 000	12 060	14 765	-1,6%	–
Goodhope	5 000	729	504	-89,9%	–
ICT Equipment(Operational Equipment)	2 390	890	869	-63,6%	–
Kempton Park Depot	5 000	594	594	-88,1%	–
Lakeside Mall Outfall Sewer	2 200	300	285	-87,0%	–
Leak Fixing & Meter Installation Project in Tsakane/ Langaville/	3 000	–	–	-100,0%	–

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Capital Expenditure 2018/19: Water and Sanitation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Geluksdal (32450 stands)(Tsakane)					
Lillianton Outfall Sewer	20 000	16 302	16 302	-18,5%	–
Mayfield Ext 1	1 000	498	498	-50,2%	–
Metering of all Informal Settlements(Corporate)	750	–	–	-100,0%	–
Metering of all Unmetered Areas (60 000 stands)(Corporate)	20 000	20 000	19 625	-1,9%	–
METERS NE DIST REFURBISH	20 000	26 500	23 858	19,3%	–
METERS SW DIST REFURBISH	20 000	36 000	36 021	80,1%	–
Midblock relocation for Sotho section	10 000	–	–	-100,0%	–
Middelweg Rand Collieries Reservoir, Tower and network connection lines	5 000	1 300	1 300	-74,0%	–
Office Furniture(Operational Equipment)	800	395	393	-50,8%	–
Palmietfontein Portion 57	5 000	–	–	-100,0%	–
Phasing out sewer P/S, upgrade & extent sewer pipelines	15 000	40 850	38 852	159,0%	–
Phomolong Augment Supply	1 500	289	289	-80,7%	–
Pirrowville Water and Sewer Upgrade	5 000	708	629	-87,4%	–
Pomona: New Eastern O/F sewer Phase 3	5 000	3 829	4 403	-11,9%	–
Pomona: New Eastern OF sewer Phase 2	10 000	5 999	7 104	-29,0%	–
Pressure Management (Corporate)	3 500	5 640	4 203	20,1%	–
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa	15 000	22 663	26 575	77,2%	–
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park	15 000	27 135	28 424	89,5%	–
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, Katilehong, Tokoza, Vosloorus	15 000	18 371	16 001	6,7%	–

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Capital Expenditure 2018/19: Water and Sanitation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston, Boksburg, Edenvale	15 000	40 575	40 338	168,9%	–
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigel, Springs & Brakpan	15 000	41 508	42 872	185,8%	–
Replace main water - Isekelo / Zephania Tembisa	2 000	4 250	4 250	112,5%	–
Replacement of Mid-block Pipelines(Corporate)	10 000	30 626	30 505	205,1%	–
Replacement of Valves (Corporate)	3 000	500	500	-83,3%	–
Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	10 000	14 007	14 385	43,8%	–
Rondebult Outfall Sewer	14 000	3 624	3 624	-74,1%	–
Sectorization of Distribution Areas (Corporate)	2 600	500	500	-80,8%	–
Specialised vehicles(Operational Equipment)	10 010	10 010	9 483	-5,3%	–
Specialized Equipment(Operational Equipment)	2 000	576	–	-100,0%	–
Telemetry	2 000	5 178	5 178	158,9%	–
Tembisa Depot	5 000	80	80	-98,4%	–
Tembisa Sewer	36 500	3 000	3 000	-91,8%	–
Tsakane Ext 22 & 23	10 000	–	–	-100,0%	–
Upgrade of sewer network masterplan for the entire ward 41	5 000	1 266	1 266	-74,7%	–
Upgrade Outfall Sewers in Vosloorus Phase 3	8 000	600	596	-92,6%	–
Upgrading of Boksburg Depot	5 000	900	900	-82,0%	–
Van Dyk Park	500	563	563	12,5%	–
Vosloorus Depot	5 000	420	370	-92,6%	–
W&S:Emergency SVC to informal settlement(Corporate)	15 000	10 923	10 341	-31,1%	–
Water Services Vehicles(Operational Equipment)	10 000	20 000	17 723	77,2%	–
Welgedacht Reservoir and Tower	20 000	23 006	23 711	18,6%	–

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Capital Expenditure 2018/19: Water and Sanitation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Welgedacht Water Network Upgrade Phase 2	9 000	9 354	9 354	3,9%	–
Zulu Xhosa resevoir	19 000	10 313	10 313	-45,7%	–

The City recorded a recommendable progress, despite the challenges experienced during the period under review, which among others included the aging sanitation infrastructure and increasing demand for sanitation services. Some of the key performance highlight included the provision of chemical toilets in the informal settlement, the city has delivered a total of 1196 chemical toilets bringing the total number of overall toilets to 39608 in the city. This contributed to the improvement of the ratio of chemical toilets to household from 1:10 to 1:5 in some informal settlements. The efforts to improve sanitation infrastructure resulted in the replacement, upgrading and extension of over 17, 235 km of sewer pipes. There has also been an improvement in the sewer connections by an additional 2314 connections to the Network, which increases the access to sanitation for the people in formal dwellings.

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3.3 ELECTRICITY

The City of Ekurhuleni's main priority with respect to electricity distribution is to bring stability to the entire network by either replacing, upgrading or refurbishing the high, medium and low voltage electrical distribution equipment. The interventions include refurbishment of substations to support the overhauled network over the same period. The existing network should be stabilized by the 2020/2021 subject to availability of funds. To this end, the City has committed to: -

a. Strengthening the existing network:

The City is faced with some challenges related to ageing infrastructure, vandalism of existing infrastructure and over loading of the current network, mostly due to illegal connections. The City seeks to continue to either upgrade, refurbish or replace the ageing network, depending on its condition over three (3) financial years. Work had started in 2017/18 to end in 2020/21 subject to availability of sufficient funds to support the programme. This process will continue in subsequent years, contributing to provision of a stable electricity distribution network that will instill confidence in the City. A confident investor is a potential employer and customer for the municipality. Sale of electricity forms approximately 48% of the City's revenue base. The success of a project of this magnitude is wholly dependent on availability of funds through the City's annual budget process.

In addition, a minimum of two (2) substations are refurbished, upgraded or built annually to support the network. The City currently has in excess of 1 000 substations within its network.

There is constant vandalism of the network through the theft of electricity underground and overhead cables and illegal connections to the electricity network. The City is currently considering installing early warning systems on parts of its network where theft and vandalism occur frequently.

Illegal connections cause the network to become unstable due to over loading. The City is looking at smart ways to curb/minimize this activity. Illegal connections are on the increase with residents having very little regard for the inherent dangers of illegal connections and law enforcement. There are areas where, members of community prevent staff from carrying out disconnection/removal of illegal connections. Staff are allowed to work only if electricity is

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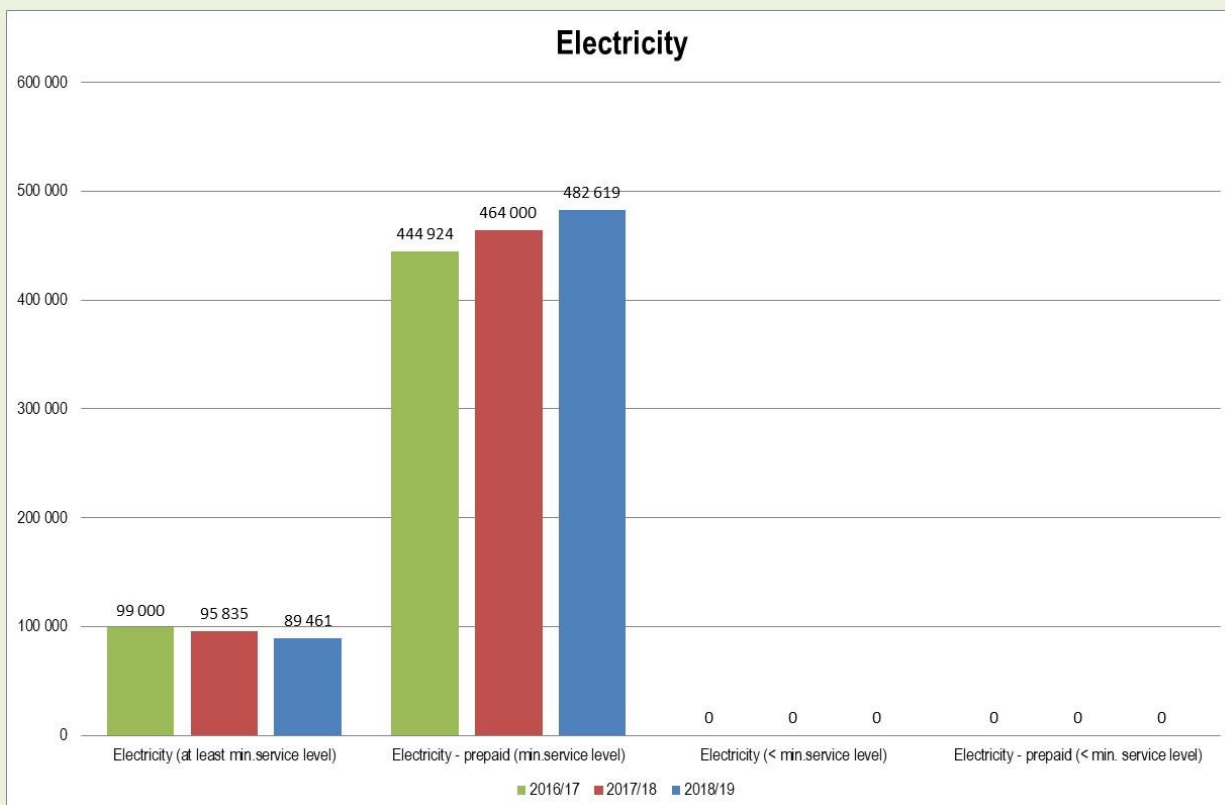
being installed or restored. This is placing a considerable strain on the City's ability to meet its other service delivery obligations. In order to minimize the negative effects of the illegal connections, the City identifies "hot spot" areas through its internal processes and conducts restitution of the network by replacing vandalized meter boxes with metal type protective structures, which serve as a deterrent. This is an ongoing process.

b. Electrification of informal settlements:

The City has determined that the backlog in provision of electricity to households is confined to the informal settlements. There are currently 119 informal settlements within the area of jurisdiction of the City comprising approximately 164 000 households. This number is a moving target given ongoing in-migration of people into the City.

The City has prioritized the electrification of informal settlements and the target is to complete the electrification in five (5) years beginning the 2016/2017 financial year and completing such in the 2021/22 financial year. The department had electrified in excess of 16 000 households as at the end of June 2019 since the start of the project in informal settlements. Pre-payment meters are installed to meter the usage of electricity. The intervention involves planning and implementation of the maintenance of the network in regions containing informal settlements. The network is vulnerable in these areas and needs constant monitoring. Collaborative projects between the City's Human Settlements and the Energy departments are also undertaken to electrify the Re-Blocked informal settlements.

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Electricity Service Delivery Levels				Households
Description	2015/16	2016/17	2017/18	2018/19
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Energy: (above minimum level)				
Electricity (at least min. service level)	105 000	99 000	95 835	89 461
Electricity - prepaid (min. service level)	440 475	444 924	464 000	482 619
<i>Minimum Service Level and Above sub-total</i>	545 475	543 924	559 835	572 080
<i>Minimum Service Level and Above Percentage</i>	98,7%	96,3%	97,8%	98,3%
Energy: (below minimum level)				
Electricity (< min. service level)	0	0	0	0
Electricity - prepaid (< min. service level)	0	0	0	0
Other energy sources	7 257	20 826	12 810	10 045
<i>Below Minimum Service Level sub-total</i>	7 257	20 826	12 810	10 045
<i>Below Minimum Service Level Percentage</i>	1,3%	3,7%	2,2%	1,7%
Total number of households	552 732	564 750	572 645	582 125

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Households - Electricity Service Delivery Levels below the minimum				Households
Description	2015/16	2016/17	2017/18	2018/19
	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements				
Total households	552 732	564 750	572 645	582 125
Households below minimum service level	–	–	–	–
Proportion of households below minimum service level	0%	0%	0%	0%
Informal Settlements				
Total households	164 000	164 000	164 000	164 000
Households below minimum service level <i>(these represent the number of households that do not have access to any form of energy)</i>	125 504	104 678	91 868	81 823
Proportion of households below minimum service level	76,5%	63,8%	56,0%	49,9%

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Electricity Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Increased generation of renewable energy from alternative sources	Number of PV solar lighting units installed in informal settlements	10000	12810	10000	10000	10045	10000	10000	10000
	Installed capacity of approved embedded generators on the municipal distribution network.	1MW	1,8MW	1MW	1MW	1,3539MW	2MW	2MW	2MW
Improved access to electricity	Number of dwellings provided with connections to mains electricity supply by the municipality.	6000	8981	6000	6000	921	6000	6000	6000
	Number of high mast lights installed	80	0	80	80	86	80	80	80
	Number of street lights installed	600	1585	600	600	498	600	600	600
Improved energy sustainability	Percentage total electricity losses	11,00%	11,69%	11,00%	12,00%	11,99%	12,00%	12,00%	12,00%

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Employees: Electricity Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	442	523	442	81	15%
4 - 6	103	127	103	24	19%
7 - 9	74	113	74	39	35%
10 - 12	292	330	292	39	12%
13 - 15	38	43	38	5	12%
16 - 18	14	24	14	10	42%
19 - 20	3	4	3	1	25%
Total	966	1164	966	199	17%

Financial Performance 2018/19: Electricity Services					
					R'000
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	13 547 736	14 551 811	14 677 765	14 672 182	0,83%
Expenditure:					
Employees	479 647	411 771	411 771	522 118	26,80%
Repairs and Maintenance	618 681	871 384	835 701	943 480	8,27%
Other	10 887 229	11 710 331	11 799 104	11 474 764	-2,01%
Total Operational Expenditure	11 985 557	12 993 486	13 046 576	12 940 362	-0,41%
Net Operating Surplus / Deficit	1 562 178	1 558 325	1 631 189	1 731 820	11,13%

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Capital Expenditure 2018/19: Electricity Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	736 700	725 601	715 048	-2,9%	
Alberton Lighting	2 000	–	–	-100,0%	–
Alberton Network enhancement	5 000	5 227	5 227	4,5%	–
Alberton Revenue enhancement	6 000	5 491	5 491	-8,5%	–
Atom Road Substation	10 000	370	370	-96,3%	–
Benoni Lighting	2 500	3 500	3 483	39,3%	–
Benoni Network enhancement	5 000	5 086	5 086	1,7%	–
Benoni Revenue enhancement	6 000	5 997	5 997	-0,1%	–
Boksburg Lighting	2 500	2 500	2 196	-12,2%	–
Boksburg Network enhancement	7 000	9 080	9 080	29,7%	–
Boksburg Revenue enhancement	6 000	3 981	3 981	-33,7%	–
Brakpan Lighting	2 500	2 508	2 508	0,3%	–
Brakpan Network enhancement	5 000	5 011	5 011	0,2%	–
Brakpan Revenue enhancement	6 000	6 076	6 076	1,3%	–
Bulk Services to New Developments(Corporate)	5 000	53 203	53 628	972,6%	–
Clayville Electrification	10 000	–	–	-100,0%	–
Corporate Energy Efficiency Project (Corporate)	15 000	14 999	14 999	0,0%	–
Corporate ICT equipment(Operational Equipment)	2 000	1 843	1 843	-7,8%	–
Corporate Office furniture (Operational Equipment)	1 500	838	792	-47,2%	–
Corporate other equipment(Operational Equipment)	200	200	172	-13,8%	–
Corporate Specialized equipment(Operational Equipment)	5 000	1 500	1 075	-78,5%	–
Corporate vehicles(Operational Equipment)	15 000	15 000	14 987	-0,1%	–
Crystal Park substation	10 000	–	–	-100,0%	–
Daveyton Lighting	3 000	3 000	2 589	-13,7%	–
Daveyton Network enhancement	5 000	5 077	5 077	1,5%	–
Diens Street substation	15 000	15 758	15 758	5,1%	–
Duduza Lighting	3 000	3 000	2 849	-5,0%	–
Edenpark substation	15 000	14 902	14 902	-0,7%	–
Edenvale Lighting	2 500	1 422	1 422	-43,1%	–

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Capital Expenditure 2018/19: Electricity Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Edenvale Munic substation	10 000	9 133	9 133	-8,7%	–
Edenvale Network enhancement	5 000	5 000	5 046	0,9%	–
Edenvale Revenue enhancement	6 000	6 169	6 169	2,8%	–
Electricity Services Connections	1 000	9 114	9 109	810,9%	–
Electrification of Informal Settlements (Reblocking Areas)(Corporate)	220 000	220 000	219 363	-0,3%	–
Energy Efficiency Projects (MOU with DOE)(Corporate)	14 000	13 720	13 829	-1,2%	–
Esterpark substation	10 000	–	–	-100,0%	–
Etwatwa Lighting	3 000	3 000	2 872	-4,3%	–
Germiston Lighting	2 500	2 500	2 370	-5,2%	–
Germiston Network enhancement	10 000	24 344	24 344	143,4%	–
Germiston North Substation	30 000	13 902	13 902	-53,7%	–
Germiston Revenue enhancement	8 000	7 267	7 267	-9,2%	–
Implementation of Energy efficiency in CoE, by introducing HVAC	2 500	7 545	7 545	201,8%	–
Implementation of Load Management System in CoE	5 000	5 000	4 998	0,0%	–
Implementation of Smart Energy Management System (SEMS)	5 000	–	–	-100,0%	–
INEP Electrification of Subsidized Housing (MOU with DOE)(Corporate)	45 000	45 000	36 698	-18,4%	–
Installation of Solar Highmast Lights(Corporate)	5 000	4 871	4 871	-2,6%	–
J.P. Marais Substation	1 000	–	–	-100,0%	–
Katlehong Lighting	3 000	2 555	2 313	-22,9%	–
Kempton Park Lighting	2 500	2 549	2 796	11,8%	–
Kempton Park Network enhancement	8 000	7 156	7 156	-10,5%	–
Kempton Park Revenue enhancement	6 000	5 898	5 898	-1,7%	–
Kwa-Thema Lighting	3 000	3 047	3 044	1,5%	–
Kwa-Thema Network enhancement	5 000	4 998	4 998	0,0%	–
Kwa-Thema Revenue enhancement	8 000	8 331	8 331	4,1%	–
Nigel Lighting	2 500	2 500	1 389	-44,4%	–
Nigel Network enhancement	5 000	4 993	4 993	-0,1%	–

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Capital Expenditure 2018/19: Electricity Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Nigel Revenue enhancement	6 000	6 565	6 565	9,4%	–
Phomolong substation	15 000	4 328	4 328	-71,1%	–
Russel Road substation	10 000	331	331	-96,7%	–
Solar Roof Top Projects(Corporate)	10 000	9 668	9 668	-3,3%	–
Springs Lighting	2 500	2 561	2 561	2,5%	–
Springs Network enhancement	5 000	9 623	9 623	92,5%	–
Springs Revenue enhancement	6 000	6 000	6 308	5,1%	–
Sunnyridge substation	10 000	456	456	-95,4%	–
SWH and Heat pumps	15 000	13 331	13 321	-11,2%	–
Tembisa 1 Lighting	3 000	3 029	3 028	0,9%	–
Tembisa 1 Network enhancement	5 000	5 000	5 057	1,1%	–
Tembisa 1 Revenue enhancement	6 000	5 672	5 672	-5,5%	–
Tembisa 2 Lighting	3 000	5 500	5 242	74,7%	–
Tembisa 2 Network enhancement	5 000	5 000	5 048	1,0%	–
Tembisa 2 Revenue enhancement	6 000	5 536	5 536	-7,7%	–
Tembisa substation	1 000	979	979	-2,1%	–
Thokoza Lighting	2 500	1 086	838	-66,5%	–
Thokoza Network enhancement	5 000	5 000	5 037	0,7%	–
Thokoza Revenue enhancement	6 000	5 400	5 557	-7,4%	–
Tsakane Lighting	3 000	3 046	3 046	1,5%	–
Tsakane Network enhancement	5 000	5 000	5 000	0,0%	–
Vosloorus Lighting	3 000	3 036	3 036	1,2%	–
Vosloorus Network enhancement	1 000	9 496	9 496	849,6%	–
Vosloorus Revenue enhancement	3 000	2 934	2 934	-2,2%	–
Vulcania substation	1 000	2 860	3 347	234,7%	–

The City is aspiring to improve access to electricity by its citizens. To achieve this target, informal settlements and serviced stands are being electrified. The fires in informal settlements that occur, always result in the loss of lives and valuable assets. People are left homeless and others lose their personal belongings. Therefore, to remedy this, the City is providing grid electricity to the informal settlements to minimize the use of open fire to cook and keep warm. The City has connected in excess of 16 000 households in informal settlements to the electricity grid.

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Improved access to lighting is one of many needs identified by the community. As a result, the City has installed a further 113 high mast lights which include 11 solar high mast lights. A further 651 street lights were installed in the current financial year.

Photovoltaic solar lighting units are being installed in some informal settlements while they wait for the electrification programme to reach them. The City installed 10045 of these units in five informal settlements in the current financial year.

The City has initiated a program aimed at reducing its reliance on the electricity grid as well as mitigating climate change and global warming. This is a renewable energy program that involves rolling out solar water heaters (SWH) and solar rooftop PV solar panels. The already installed 250kW solar panels on the Kempton Park Civic Centre rooftop were extended by an additional 500KW to a total capacity of 750kW. This installation covers the civic center roof and carport covers. Solar water heating geysers were installed in most municipal owned buildings.

The income from sale of electricity constitutes approximately 48% of the entire City's budget per annum. Therefore, this component needs constant monitoring. One of the management tools used to monitor this revenue is the monthly reconciliation of the purchase of electricity to the sale of electricity. During this process, management identifies reasons and causes for any difference. A follow up is conducted to minimize these causes. Some of the factors that contribute to a loss in electricity is illegal connections, tampering, bypass of meters and meter malfunction. The City's Energy department and the Police Department (Ekurhuleni Metro Police Department) have successfully combined forces to combat theft of electricity in an effective manner. Several projects have is currently implementing two projects that are currently active. The two projects are: -

- 1) Reducing conventional meters with INTERIM/ESTIMATED READINGS: The City needs to drastically reduce interim/estimated readings on Energy meters, to avoid under/overcharging customers. The City resolves interim readings sustainably using prepayment metering or automatic meter reading. With this project, the City will have less than 100,000 of outdated conventional meters left in the electricity grid.
- 2) Auditing of low consumption meters: Energy draws a regular report from the Venus billing system, the BS408, which provides a list of low consumption conventional meters. These meters are then audited and in many cases, the meter is either

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tampered with or faulty. There is a very limited number of meters where the property is empty, or where there is a similar reason for low or no consumption.

Quality of service (QoS) is one of the City's priorities. This enhances prospective customers and existing customers' confidence in the City's ability to provide reliable and continuous supply of electricity. The City follows a planned refurbishment programme, which is reviewed annually to include new problem areas. Ageing cables, switchgear and equipment theft are the main contributors to power failures. The identified weak spots and frequently failing electrical equipment have been prioritized for replacement through the multi-year refurbishment plan. Maintenance work was carried out where necessary.

3.4 WASTE MANAGEMENT

The City have a responsibility to foster sustainable development that promotes clean and green environment in line with section 24 of the Constitution which guarantees the right of all South Africans to an environment that is not harmful to their health and well-being. The City, through its Waste and Environmental Resources Management Services department seeks to promote the health and safety of its residents within their living spaces. In light of the importance of a green and clean environment as well as the overall goal of improved quality of life and welfare of residence, the City has developed a comprehensive waste management services to eliminate environmental degradation. There are a number of programmes that have been implemented pursuant to improved refuse collection, recycling and disposal. During the period under review, the City has adopted a decentralized model for delivery of refuse collection services at 10 depots responsible for the catchment areas through the twenty (20) Customer Care Areas.

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Private-Public Partnerships for refuse removal

The City continues to support the five-year comprehensive waste management programme through private-public partnerships that involve the community based contractors in the rendering of services and help to ensure that the services are kept on track. Sixty percent (60%) of the total service points are outsourced to community based contractors and are found in the former township areas where there is a significant growth in housing development due to the Human Settlement programme. In this regard, the City continues to observe improved efficiency with which services are rendered in these areas and the impact it has on job creation, with over 852 jobs created through this programme. The latter was initiated as part of the City's contribution towards revitalization of the township economy.

State of recycling

According to the South Africa State of Waste Report of 2018, less than 5% of people in South Africa separate their waste at household level. This is despite the fact that recycling, re-use, and composting can create a value chain which can have additional job opportunities which are much needed. The City has initiated a number of interventions to support waste minimization programme. Some of these initiatives include support and facilitation of informal recyclers to form cooperatives for more effective and safer recycling. Majority of these informal recyclers are already living off recycling from the landfill site and other informal dumps in and around the City. Training and licensing of 68 members of community based contractors was completed and this will be followed by distribution of 70 three wheeler vehicles popularly known as "tuk tuk". This intervention is aimed at assisting this community based organization to do this job more effectively and much more safely. At the same time, they are providing a valuable service to the municipality and to the community.

The City started a programme of deploying bulk walk-in containers in the informal settlements as part of the initiative to create material recovery facilities in 45 of the total 119 informal settlements. This programme will be continued in the two outer years until all 119 informal settlements are reached. Some of the measures taken by the City to improve recycling was to initiate a kerbside recycling projects in partnerships with cooperatives. The support to this

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initiative includes training of 69 members of community based organization as “tuk tuk” operators. There are 70 “Tuk Tuk” three wheeler vehicles that have been procured by the City and will be distributed as part of the “Nelson Mandela Day Celebration in July 2019. As at the end of the financial year according to records 15.8% of the recyclable waste was diverted from entering the airspace of the City’s operated landfill sites.

State of refuse collection

The City collected and dispose over 1 million tons of waste from over 701 645 enrolled formal properties and over 119 informal settlements with estimated population of over 164 000 households. A fixed collection calendar system was used during the period under review for scheduling once a week refuse collection service for both informal and formal households. All registered properties and known informal settlements received comprehensive waste management services that include round collected waste, clearing of illegal dumping and litter picking.

As part of a process to improve service delivery and for purpose of business continuity, the City’s waste management depots that experienced challenges with regard to providing services, were temporarily contracted to private companies to eradicate backlogs.

Solid Waste Service Delivery Levels				Households
Description	2015/16 Actual No.	2016/17 Actual No.	2017/18 Actual No.	2018/19 Actual No.
<u>Solid Waste Removal</u> (Minimum level)				
Removed at least once a week (formal and informal households)	839 084	847 240	854 176	866 344
<i>Below Minimum Service Level Sub-total</i>	5	5	5	5
<i>Below Minimum Service Level percentage</i>	0.0006%	0%	0%	0%
<u>Solid Waste Removal</u> (Below minimum level)				
Removed less frequently than once a week	5	5	5	5
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	0	0	0	0
<i>Below Minimum Service Level Sub-total</i>	0	0	0	0
<i>Below Minimum Service Level percentage</i>	0.0006%	0.00059%	0.00059%	0.00058%

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Total number of households (formal and informal households)	839 084	847 240	854 176	866 344
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Households-Solid Waste Service Delivery Levels below the minimum				Households
Description	2016/17	2017/18	2018/19	Actual No.
	Actual No.	Actual No.	Actual No.	
Formal Settlements	674 385	682 541	689 477	701 645
Total households	674 385	682 541	689 477	701 645
Households below minimum service level	0	0	0	
Proportion of households below minimum service level	0.0006%	0%	0%	0%
Informal Settlements				
Total number of known informal settlements	119	119	119	119
Households below minimum level	5	5	5	5
Proportion of households below minimum service level	4.2%	4.2%	4.2%	4.2%

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Waste Management Service Policy Objectives Taken From IDP								
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21
		Target	Actual	Target		Actual	Target	
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Following Year (ix)
Service Objective								
<i>Provision of weekly collection service per household (HH)</i>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	0%	0%	0%	0%)	0%	0%	0%
<i>Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites</i>	The amount of spare capacity available in terms of the number of cubic meters of unused landfill available at the current rate of landfill usage	1 700 000	31 276 755	1 700 000	1 700 000	31 276 755	32 250 833	30 302 677
<i>Proportion of waste that is recycled</i>	Volumes of waste recycled as a percentage of total volume of waste disposed of at landfill sites.	20%	37.09%	20%	5%	15.8%	5%	20%
<i>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</i>	Percentage of landfill sites by volume that are being managed in compliance with the Environmental Conservation Act 1989.	100%	100%	100%	100%	100%	100%	100%

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Employees: Solid Waste Management Services					
Job levels	2017/18	2018/19			
	Employees No	Posts No.	Employees No.	Vacancies (full time Equivalents) No.	Vacancies (as a % of total post) %
0-3	1115	188	757	374	76%
4-6	225	78	148	61	48%
7-9	12	17	6	0	0%
10-12	45	48	27	13	44%
13-15	17	13	8	4	50%
16-18	12	8	1	2	25%
total	1426	352	947	454	

Employees: Waste Disposal and Other Services					
Job levels	2017/18	2018/19			
	Employees No	Posts No.	Employees No.	Vacancies (full time Equivalents) No.	Vacancies (as a % of total post) %
0-3	1099	152	750	373	77%
4-6	201	66	140	61	53%
7-9	10	7	5	0	0%
10-12	35	16	26	11	44%
13-15	5	3	4	2	50%
16-18	3	2	1	2	100%
Total	1343	246	928	449	

Financial Performance 2018/19: Waste Management Services					
					R'000
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	2 330 304	1 946 427	1 946 427	1 969 772	1,20%
Expenditure:					
Employees	463 435	469 636	402 432	418 208	-10,95%
Repairs and Maintenance	99 898	112 739	116 875	116 943	3,73%
Other	714 074	584 271	647 678	790 536	35,30%
Total Operational Expenditure	1 277 407	1 166 645	1 166 986	1 325 687	13,63%
Net Operating Surplus / Deficit	1 052 897	779 782	779 441	644 085	-17,40%

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Capital Expenditure 2018/19: Waste Management Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	165 500	197 523	187 330	13,2%	
34789_00_Development Weltevreden Waste Site (storm water & Litchate Management)	21 000	18 856	16 086	-23,4%	–
Access control Surveillance to Land Fill site (Corporate)	2 000	2 000	1 766	-11,7%	–
Actonville Mini garden disposal site	1 000	7 500	7 463	646,3%	–
Atlasville Mini Disposal Site	2 200	2 200	1 987	-9,7%	–
Brenthurst Mini garden disposal site	2 200	2 200	2 029	-7,8%	–
Cloverdene Mini garden disposal site	700	920	765	9,3%	–
Daggafontein Mini Disposal Site	400	534	755	88,8%	–
Daveyton Recycling Centre	2 300	2 550	2 022	-12,1%	–
Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	5 000	5 000	4 359	-12,8%	–
Development of the public offloading facilities/recycling(Corporate)	10 700	14 123	15 300	43,0%	–
Enhancing Waste Management Service Delivery in Informal Settlements	5 000	5 000	4 976	-0,5%	–
Facilities, Upgrade and construction of facilities: Benoni Repairs	10 000	950	–	-100,0%	–
Facilities, Upgrade and construction of facilities: Brakpan	5 000	9 187	10 060	101,2%	–
Facilities, Upgrade and construction of facilities: Edenvale	1 000	1 000	436	-56,4%	–
Facilities, Upgrade and construction of facilities: HeadOffice(Bedfordview)	7 000	7 250	6 869	-1,9%	–
Facilities, Upgrade and construction of facilities: Kempton Park	20 000	15 730	14 692	-26,5%	–
Geduld Mini Disposal Site	400	400	147	-63,3%	–

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Capital Expenditure 2018/19: Waste Management Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Geluksdal Mini garden disposal site(Tsakane)	400	505	343	-14,3%	–
Hidelsberg Road Tranfer Station	2 100	3 100	4 454	112,1%	–
ICT Equipment(Operational Equipment)	1 000	678	612	-38,8%	–
Installation Gas Flares & Wells	3 000	3 700	2 999	0,0%	–
Kathlehong Recycling Centre	2 500	2 500	2 246	-10,1%	–
Leondale Mini Disposal Site	400	780	780	95,0%	–
Minnebron Mini garden disposal site	400	700	914	128,4%	–
Modder East Mini Disposal Site	600	655	539	-10,2%	–
Northmead Mini garden disposal site	200	200	–	-100,0%	–
Office Furniture(Operational Equipment)	500	344	344	-31,1%	–
Other Equipment(Operational Equipment)	1 000	1 000	589	-41,1%	–
Reiger Park Mini Disposal Site 1	900	900	813	-9,6%	–
Reiger Park Mini Disposal Site 2	1 400	1 400	882	-37,0%	–
Rietfontein Upgrading of facilities.	5 000	8 000	6 770	35,4%	–
Specialised Equipment(Operational Equipment)	2 000	2 000	1 462	-26,9%	–
Specialised Vehicles (less than 2 seats)(Operational Equipment)	31 400	64 400	63 023	100,7%	–
Specialised Vehicles (more than 2 seats)(Operational Equipment)	2 000	2 000	1 815	-9,2%	–
Supply of Bulk Containers(Corporate)	3 000	–	–	-100,0%	–
Upgrading of Platkop landfill site	10 000	7 000	6 878	-31,2%	–
Vosloorus Mini Disposal Site 3	800	1 260	1 167	45,9%	–
Wattville Recycling Centre	1 000	1 000	986	-1,4%	–

The CAPEX programme overall performance was low during the first quarters of the financial year due to procurement processes, this however picked up after successful interventions. Expenditure was further distorted by expiry of contracts with the Development Bank of South

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Africa as well as delayed payments of invoices. By the end of the reporting period, over 90% of the total Capital budget was spent.

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3.5 HOUSING

The City of Ekurhuleni, through its Human Settlements department has a mandate to facilitate and develop sustainable and integrated human settlements. To execute its mandate, the City uses inter alia the following programmes:

- Serviced Stands (IUSP)
- Mega Projects (IRDP) & House Construction (Gauteng Human Settlements Department)
- Title Deeds distribution
- Rental Stock Refurbishment
- Urban Renewal

Coordination of the provision of Interim Basic Services in Informal Settlements, which includes re-blocking where applicable.

The City has made some strides towards provision of services related to these programmes, which include: -

Service Stands: In order to increase access to security of tenure and housing opportunities in the City, a total of 3961 service stands have been completed as follows with 1 085 in Alliance Extension 1, 1 467 in Palm Ridge Extensions 24, 25, 26 & 27 and 1 147 in Chief Albert Luthuli Extension 6.

House Construction: 122 houses are constructed in Mayfield Extension 32 and 34, towards completion. In Eden Park West Extension 1, twelve (12) houses are also under construction towards completion. These projects are implemented by the Gauteng Department of Human Settlements.

Mega Projects: The Leeuwpoort, John Dube, Brakpan X 13, Birchleigh North X 4 and Tembisa X 27 bulk and link services were under construction at the end of the period under review.

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Title Deeds: The City is implementing an awareness campaign called “Title Deeds Friday” and this campaign is yielding positive results. Through this campaign, the City has distributed a total of 3961 title deeds to ensure security of tenure to beneficiaries.

Rental Stock Refurbishments: Eight (8) rental complexes were refurbished. Refurbishment consisted of various projects, which include replacement of roof, doors, windows, taps, electrical fitting and painting of walls. The following complexes were refurbished: - Wychwood Flats, Corrie Oberholdzer Flats, Ixia Courts, Arjmerey Flats, Down Town Flats, Rome Place, Reiger Park Flats and Kwa- Mazibuko hostel.

Urban Renewal: With regard to Urban Renewal Projects the following was achieved:

Germiston Urban Renewal – The Germiston Public Space Upgrade project was implemented and it was completed in relation to the provision of pedestrian walkways, including street furniture in President Street, Victoria Street, Jack Street, High Road, Cambrai Green Route, Linton Jones and George Street.

- Tembisa phase 3 NMT – Walkways including the roads and stormwater rehabilitation were constructed along Maphanga Street,
- Wattville Public Space upgrade linked with NMT – The installation of pedestrian walks, plus street lights, street furniture was completed.
- Tsakane & Duduza NMT - The Xhosa Street stormwater rehabilitation was completed.

In pursuit of the implementation of its Pro-Poor Agenda, the City has undertaken the coordination of provision of Interim Basic Service in the City’s 119 Informal Settlements including re-blocking where applicable. The various services delivery departments in the City have rendered services such as waste management, roads and stormwater, disaster management services, health, water and sanitation.

The City has embarked on the Informal Services Re-Blocking programme which was also implemented during the reporting period. This programme focusses on reconfiguring the current layout of informal settlements and re-organizing the ground plane in such a manner that it allows to optimally utilize space to promote the health, safety, well-being of households, with a particular focus on promoting accelerated service delivery to informal settlements. In Duduza North & Tswelopele informal settlements re-blocking/re-alignment of

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300 shacks was done. In Vusumuzi informal settlement, an amount of 200 shacks were re-aligned. In Emandleni informal settlements, 516 shacks were realigned. In Loliwe and Ulundi informal settlements, 62 shacks were realigned. In Chris Hani informal settlements, a total of 62 shacks were completed realigned.

The many strides that the City has achieved, were not without challenges, which include: -

- **Identification of well-located land.**

There is enough land available, however the issue is suitable and well located land for human settlements development that will support public transportation. It has proven difficult to densify residential development within the Integration Zones since land has severe constraints such as the presence of high risk dolomite, shallow undermined, other soil conditions, lack of bulk engineering services, constraints from the spatial development frameworks and the town planning schemes. The Housing Code does not provide for multi storey BNG units and the associated management and maintenance costs. The national directive to give preference to in-situ upgrading even if development will not support spatial transformation. Communities still prefer a BNG house on a single stand. Land invasions and objections from communities who do not want subsidized housing projects in their neighborhoods also contribute to the delay of developments and delivery.

- **Budgetary constraints.**

There is currently a challenge to match demand with supply because of increasing high construction costs and the constrained fiscus. For example, the budget required to deliver 100 BNG units in a multi storey buildings are higher than the budget required for a 100 individual BNG houses on a stand. The Upgrading of Informal Settlements Programme favor BNG units on single residential stands, which cost less to construct versus 4 to 8 storey buildings. The latter might be more expensive to construct but the long term cost for the city in terms of sustainability and affordability of services are worth the high upfront cost.

The current (effective from 1 April 2019) housing subsidy quantum has to be supplemented by the City since the amount does not included a full bathroom/toilet, electricity network and roads are mostly graded roads. Subsidy is not sufficient for tarred roads, proper storm water management and no service and connections are included.

The recent audit conducted in the informal settlements confirmed that the majority of the persons in the informal settlements earn above the qualifying household income of R 3 500

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per month. Persons also do not qualify for subsidies since most are single without dependents. These social-economic realities prompt the department to align its strategies to address these realities in the beneficiary communities which includes a more focused approach on rental units for single persons without dependents and implementing the Finance Linked Subsidies (FLISP) to address the Gap market for those who earn above R 3 500 per month.

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2015/16	1,092,585	755,699	69.2%
2016/17	1,066,248	768,416	72.1%
2017/18	1,040,547	775,812	74.6%
2018/19	1,015,465	781,951	77.0%

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Human Settlements Policy Objectives Taken From the IDP								
Service Objectives <								

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Employees: Housing Services					
Job level	2017/18		2018/19		
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	91	100	91	9	9%
4 - 6	36	42	36	6	14%
7 - 9	7	9	7	2	22%
10 - 12	78	95	78	17	18%
13 - 15	23	42	23	19	45%
16 - 18	16	18	15	2	11%
19 - 20	6	7	6	1	14%
Total	257	313	256	56	19%

Financial Performance 2018/19: Human Settlements					
Details	R'000				
	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 111 032	1 130 607	1 754 924	1 235 558	9,28%
Expenditure:					
Employees	99 862	124 405	124 405	116 890	-6,04%
Repairs and Maintenance	131 359	106 918	78 114	58 057	-45,70%
Other	736 221	292 811	832 961	449 014	53,35%
Total Operational Expenditure	967 441	524 134	1 035 479	623 960	19,05%
Net Operating Surplus / Deficit	143 591	606 473	719 445	611 598	0,85%

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Capital Expenditure 2018/19: Human Settlements					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1 213 942	1 216 383	1 204 098	-1%	
Alliance Extension 1	54 142	94 466	94 547	75%	–
Alliance Extension 9	1 300	–	–	-100%	–
Apex Ext 12 Bulk Services	12 818	1 027	1 027	-92%	–
Balmoral extension 4	–	2 697	16 786	0%	–
Brakpan old location	30 000	57 597	54 733	82%	–
Clayville Ext 45 Social Housing	30 000	8 807	8 807	-71%	–
Comet Ext 17 Serviced Stands	9 922	–	–	-100%	–
Comet ext 17 serviced stands	–	3 403	3 403	0%	–
Daveyton Extension 14	274	658	599	118%	–
Daveyton Hostel	–	27 061	27 089	0%	–
Daveyton NMT	19 881	5 738	5 734	-71%	–
Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	–	27 626	27 626	0%	–
Germiston urban renewal - germiston publ	–	13 893	13 004	0%	–
Germiston Urban Renewal - Germiston Public Space Upgrade	45 537	45 537	45 537	0%	–
Langaville extension 4	–	3 386	3 353	0%	–
Leeuwpoort Development (Bulk Infrastructure)	200 961	152 285	152 285	-24%	–
Mayfield Extension 45	222	–	–	-100%	–
Mayfield Extension 46	14 628	2 836	2 813	-81%	–
Mega Project Chief Albert Luthuli x6	–	25 000	24 779	0%	–
Mega Project Daggafontein	–	35 965	34 919	0%	–
Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	70 000	–	–	-100%	–
Mega Project: John Dube 2	70 000	106 439	95 527	36%	–
Mega Project: Palmietfontein	30 000	45 708	45 707	52%	–
Mega Project: Tembisa Ext 25 (Old Mutual Land)	160 000	118 159	118 050	-26%	–
Mega Project: Van Dyk Park	70 000	–	–	-100%	–
Mega project: van dyk park	–	69 796	69 796	0%	–
Megaprojectesselenpark-itfontein(mega-te	–	80 212	80 212	0%	–
Moleleki Extension 2(Katlehong 2)	–	327	316	0%	–

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Capital Expenditure 2018/19: Human Settlements					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Nguni Hostel	13 500	–	–	-100%	–
NMT Tsakane and Duduza	16 000	16 000	14 428	-10%	–
Palm Ridge Ext 10 and 12 Bulk Services	66 984	87 083	86 388	29%	–
Palm Ridge Extension 9	49 164	15 040	15 040	-69%	–
Payneville extension 1	–	9 201	9 089	0%	–
Portion 62 Airport Park Ext.2	31 443	16 443	14 638	-53%	–
Refurbishment of Rental Property (Corporate)	30 000	15 666	13 563	-55%	–
Tembisa Civic Node	17 673	15 973	13 045	-26%	–
Thembisa phase 3 NMT	20 589	22 289	21 489	4%	–
Urban renewal: katorus: erf 18383 vosloo	–	–	–	0%	–
Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	56 440	59 426	59 426	5%	–
Urban Renewal: Wattville Erf 3130 Watville	64 740	1 201	1 201	-98%	–
Urban Renewal: Watville Public Space upgrade linked with NMT.	9 000	17 194	17 194	91%	–
Vehicles (Operational Equipment)	700	–	–	-100%	–
Villa Lisa Extension 4	16 905	12 243	11 949	-29%	–
Vosloorus NMT	1 119	–	–	-100%	–

During the period under review, the City prioritized various housing projects and the below following four projects are some of the largest implemented: -

- **Leeuwpoot Development (Bulk Infrastructure)** - The project is a mega project with an adjusted of R152 285 379, and had to date spent 100% of the budget. The budget was spent on bulk infrastructure. It is targeted to have a yield of 19453 units in the 2016-21 5 years IDP period. The project will contribute to service stands, BNG units, 291 BNG Walk-up units and social housing. The project is projected to spend R380m in the next 3 years and will the targets.

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- **Tembisa Ext 25 (old mutual land)** - The mega project has an adjusted budget of R 118 144 211 and has spent R100.7 m (85%) and will spend the adjusted budget in 2018/19 financial year. The project aims to provide bulk to support a total of 3510 units in 2016-21 5 years' period. The project will spend 100% budget on bulk infrastructure and will not spend the HSDG allocation for construction. Roll-over application will be submitted to Provincial Treasury, and if approved, the project will achieve its target.
- **John Dube mega project-** The project is allocated R106 830 979 and has spent 46% of the budget. The budget will be fully spent in 2018/19 financial year. The mega project will contribute 3147 service stands.
- **Alliance Ext 1 service stands project-** The project is to contribute 2920 serviced stands in 2016-21 5 years' IDP period. The budget is being re-allocated to the project to complete the project in 2018/19 financial year; and to contribute to the 2018/19 SDBIP target, as other projects in the programme could not meet their targets. T 3.5.7

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3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

The City assists residents that have difficulty paying for services and are registered as indigent households in terms of the Indigent Policy. For the 2018/19 financial year, 115 000 registered indigents have been provided for in the budget which includes the deemed indigents. In terms of the City's Indigent Policy, registered indigent households are entitled to 9 kl free water 100 kWh of electricity, 9 kl sanitation and free waste removal equivalent to a residential once a week service, and a full rebate on their property rates.

Financial Performance 2018/19: Cost of Free Basic Services Delivered to City of Ekurhuleni					
					R'000
Services Delivered	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Income					
Water	617 892	518 938	518 938	345 912	-33,34%
Waste Water	990 199	802 616	1 272 232	1 305 291	62,63%
Electricity	319 178	412 350	412 350	371 785	-9,84%
Waste Management	151 673	190 681	190 681	190 927	0,13%
Total	2 078 943	1 924 586	2 394 201	2 213 914	15,03%

For the 2018/19 financial year R2,213 billion was spent for provision of services such as water, electricity and waste water management. Included in the cost above is R827 million spent on the provision of ablution facilities to informal settlements. In addition, the City also provided R115 million in the form of bursaries to deserving learners from poor households. The equitable share amount received in 2018/19 amounted to R2.7 billion, which was fully utilised for other indigent support.

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ROAD TRANSPORT

The City is responsible for the management of 8 224 km of paved roads and approximately 1 658 km of gravel road network. In terms of the maintenance of roads, the City's strategy during the 2018/2019 financial year was directed towards ensuring that equal presence in all three regions is achieved. Furthermore, the City continued to put more emphasis on providing access to informal settlement areas in order to ensure that emergency vehicles, such as ambulances, police vehicles and any emergency vehicles, are able to access these areas. The three major service delivery priorities for the Roads and Stormwater Department include: -

- Construction of new tarred roads
- Construction of new stormwater systems;
- Maintenance of existing road and stormwater infrastructure.

3.7 ROADS

Roads infrastructure plays an important role towards economic development as it infrastructure provides linkages between markets and to the centres of production for various economic sectors such as agriculture and manufacturing. Roads infrastructure also improves connectedness between cities and regions thus enabling regional integration.

The City of Ekurhuleni has also continued to focus on the construction of new roads as well as maintenance of the road network to improve the transportation of goods and services as well as the movement of people from various points within and outside of City. These services have been identified as some of the key service delivery objectives for the citizens of Ekurhuleni as well as building blocks towards becoming a “**delivering city**” by 2021.

Part of the Mayoral priorities for the year under review was to ensure that massive infrastructure development is focussed towards the Eastern region of the city. This region has the biggest infrastructure backlog due to the imbalances of the past. The overall road and

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stormwater backlog for the City stands at: 1658 km for the construction of new roads. The backlog for the City is split as follows:

Current Backlog	Construction of New Roads
East	(843 km) 51%
North	(337 km) 20%
South	(477 km) 29%

During the year under review, the primary focus of the City was the expedition of service delivery in the Eastern region, as this area still has the highest infrastructure backlogs. The resources of the City were allocated with consideration of this strategic prioritisation. The highlights of the milestones reached within the 2018/19 financial year includes the various phases of key projects that were implemented. These projects include amongst others:

East:

- Tsavo Road
- Joe Mzamane
- K136 Road

South:

- Barbara/Kraft
- Empangeni located in Katilehong

North:

- Kronkel Road Phase 1
- Lawrence Phokanoka Street

During the year under review, i.e. 2018/2019, the department suffered a series of challenges which negatively affected its performance in certain key service delivery priorities. The most notable challenges were:

- The procurement of service providers during the first two quarters of the year. This was because of overreliance onto the EPMO panel of As and When contractors. This tender was stopped in quarter one resulting in severe impact on performance.
- Delays experienced on obtaining approvals for Water Use Licence Applications (WULAs) and Environmental Impact Assessments (EIAs); and

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In order to counteract the challenges mentioned above and improve on the overall performance, the department implemented the following measures:

- Close monitoring of projects as well as monthly progress meetings held with appointed contractors;
- The contractors were encouraged to work over the weekends since rain could not be controlled;
- Appointed a panel of As and When contractors to assist in the implementation of capital projects and the rehabilitation of roads. The two panels were appointed during the course of quarter three; and
- Forward planning in the management of departmental contracts and tenders in order to ensure that there will be no delivery gaps in the value chain.

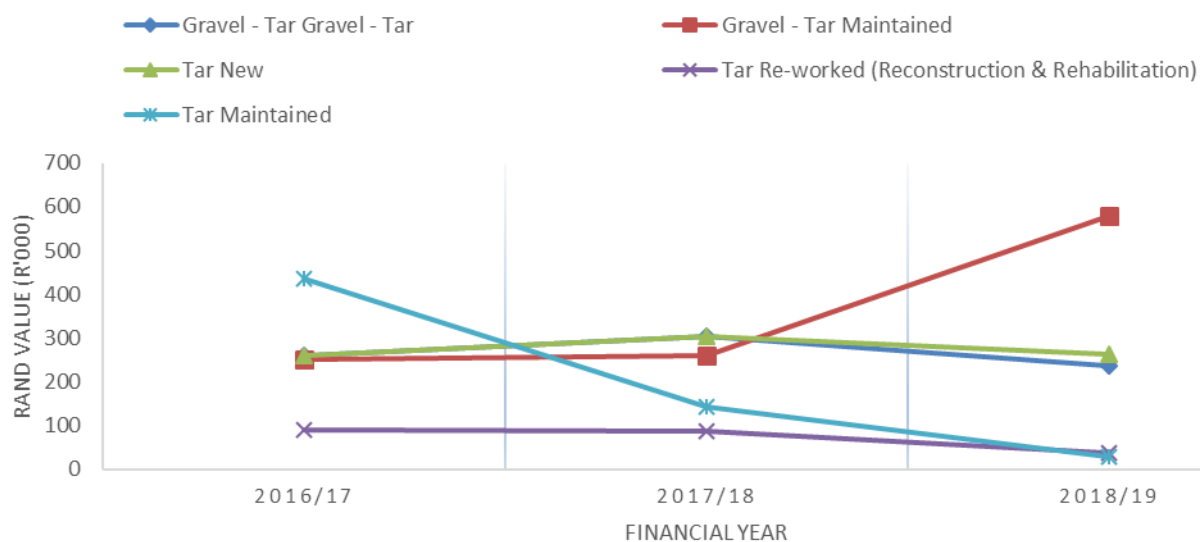
Gravel Road Infrastructure				Kilometers
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2016/17	1,200	0	61.76	1,315
2017/18	1,200	0	41.30	1,225
2018/19	1658	0	15.03	1,890

Tarred Road Infrastructure					Kilometers
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2016/17	8116	61.76	23	116	271
2017/18	8116	41.30	146	146	3 593
2018/19	8390	15.03	42	309	3 596

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	Cost of Construction/Maintenance						R' 000
	Gravel			Tar			
	New	Gravel - Tar	Maintained	New	Re-worked (Reconstruction & Rehabilitation)	Maintained	
2016/17	0	R258,881	R250,000	R258,881	R90,359	R436,000	
2017/18	0	R303,445	R260,000	R303,445	R88,159	R143,000	
2018/19	0	R236,136	R579,895	R263,136	R36,769	R29,223	

CITY OF EKURHULENI ROAD INFRASTRUCTURE COSTS



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Road Service Policy Objectives Taken From IDP									
<div>Service Objectives</div> <div>Service Indicators</div> <div>(i)</div>	Outline Service Targets	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Improved condition of roads	Km of roads constructed	61.76	41.296	41.296	25	15	21.558	19.5	–
Improved management of key assets	Km of road network maintained	1193	3593	3593	3625	3390	2840	3440	–

Employees: Road Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	477	537	466	71	13%
4 - 6	154	187	146	41	22%
7 - 9	58	74	63	11	15%
10 - 12	60	68	56	12	18%
13 - 15	45	53	42	11	21%
16 - 18	6	9	7	2	22%
19 – 20 (Section 57)	7	7	7	0	0%
Total	807	935	787	148	16%

Financial Performance 2018/19: Roads and Stormwater Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	196 155	152 481	160 181	160 639	5,35%
Expenditure:					
Employees	247 455	269 502	269 502	228 081	-15,37%

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Repairs and Maintenance	589 388	703 305	810 877	795 531	13,11%
Other	933 949	968 761	949 447	942 696	-2,69%
Total Operational Expenditure	1 770 792	1 941 568	2 029 827	1 966 307	1,27%
Net Operating Surplus / Deficit	(1 574 637)	(1 789 087)	(1 869 645)	(1 805 668)	0,93%

Capital Expenditure 2018/19: Roads and Stormwater					
					R' 000
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	695 950	696 958	685 797	-1,5%	
35481_00_Ped. Management: (S) Alberton	1 500	1 668	1 638	9,2%	–
Aerotropolis: Rhodesfield Rd network	6 250	6 250	5 996	-4,1%	–
Alberton boulevard reconstruction	–	6 170	6 170	0,0%	–
Alberton Depot female Ablution and Change Rooms.	2 000	–	–	-100,0%	–
Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	500	500	638	27,7%	–
Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	300	300	300	-0,1%	–
Bdfv & Edvl, Geometric Impr., Harper Road Bridge	2 000	900	874	-56,3%	–
Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	500	628	492	-1,5%	–
Bdfv & Edvl, Geometric Impr., Riley Road RAMP	2 000	17	17	-99,1%	–
Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	200	–	–	-100,0%	–
Bedfordview SW Protection	2 000	2 000	2 114	5,7%	–
Boksburg New Roads depot	5 000	8 110	8 319	66,4%	–
Bongani Crescent SW Hospital View	1 000	2 000	2 000	100,0%	–
Brakpan Depot upgrades	–	–	–	0,0%	–
Bridge across natalspuit between palmridge and zonkizizwe	–	4 000	3 701	0,0%	–
Central Ave NMT & Pedestrianisation	1 500	–	–	-100,0%	–
Combisa Access Roads - Completion	6 000	6 200	6 285	4,7%	–
Constr. of Small Holding Roads(East) Acron and Jarrah	3 000	3 089	3 089	3,0%	–
Constr. of Small Holding Roads(East) Gum Road	3 000	3 000	3 000	0,0%	–
Construct Daveyton CBD/N12 Interchange	55 000	18 656	18 775	-65,9%	–
Construction of Access Roads Extension 19, Tsakane	250	250	250	0,0%	–
Construction of Celtis street	2 000	2 000	2 000	0,0%	–
Construction of Goline Street	250	250	250	0,0%	–
Construction of K86	500	–	–	-100,0%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of Masombuka Street	250	250	250	0,0%	–
Construction of Ramaphosa Street.	3 000	4 000	4 000	33,3%	–
Construction of Roads Tembisa Ext 11 (Erf 4240)	1 800	3 640	3 640	102,2%	–
Construction of Roads Umtahmbeka (Erf 1235)	1 800	1 493	1 493	-17,1%	–
Construction of Shwabade/ Rapodile Streets	3 000	4 000	4 000	33,3%	–
Construction of Thuthukani Street, Tsakane	500	500	500	0,0%	–
Construction of Tokyo avenue, Tsakane	500	500	500	0,0%	–
Dan Tloome Street Sub-soil Sw	2 000	1 500	1 614	-19,3%	–
Desilting of elsburg dams	–	–	–	0,0%	–
Doubling Barry Marais Rd	6 000	16 000	14 027	133,8%	–
Dunvegan Dowerglen Roads and SW (Hilda/G	–	436	395	0,0%	–
Eastleigh Spruit Channel	8 000	9 700	9 287	16,1%	–
Elandsfontein, SW Implementation	1 500	1 500	1 190	-20,6%	–
Elgin Road Height Restriction	200	200	200	0,0%	–
Esselen Park Ext 1 Panhandles	1 000	1 000	1 094	9,4%	–
Esselen Park Ext 3 Collapsed Gabions	2 500	4 000	4 423	76,9%	–
Etwatwa Stormwater	5 000	4 999	5 141	2,8%	–
Extension of Albertina Sisulu Expressway	3 000	–	–	-100,0%	–
Geometric Impr. (N) Doubling Kwartel (to Meeu)	3 000	3 000	2 760	-8,0%	–
Geometric Impr. (N) Doubling Ridge	500	800	800	60,0%	–
Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	4 500	4 500	3 714	-17,5%	–
Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	250	250	243	-2,6%	–
Geometric Impr. (N) Laurie Intersections	250	250	250	0,0%	–
Geometric Impr. (N) North Rand / Rietfontein	500	–	–	-100,0%	–
Geometric Impr. (N) R 562 / Axle	2 000	2 181	2 480	24,0%	–
Geometric Impr. (N) Road Improvements Road Access Management Edenvale	1 000	300	300	-70,0%	–
Geometric Impr. (N) Widening Denne (Hughes)	500	500	209	-58,2%	–
Germiston Depot Standby Quarters, ablutions, etc.	10 000	6 907	6 907	-30,9%	–
Harmelia / Buurendal SW Systems (Cunningham/Donald)	3 000	2 730	2 754	-8,2%	–
Hewlitt Drive Intersection	300	–	–	-100,0%	–
Holding 63 KPTP attenuation pond	500	300	296	-40,7%	–
ICT Equipment(Operational Equipment)	1 000	750	731	-26,9%	–
Impala Park & surrounding SW System	4 000	3 500	3 013	-24,7%	–
Implementation of Rds Master Plan: Albertsdal Area	500	500	500	0,0%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Implementation of rds master plan: albertsdal area	–	4 366	5 836	0,0%	–
Implementation of Roads Master Plan: Comet Area	2 300	2 709	4 214	83,2%	–
Improve Geldenhuys and Healy Intersection	2 000	2 588	2 588	29,4%	–
Ingwenyama street ext 15 to be tarred	500	500	500	0,0%	–
Isandoval, Erosion Protection Impl (North)	4 000	4 000	4 335	8,4%	–
K136 & Rd 1894 Link Road(Tsakane)	8 000	8 000	7 609	-4,9%	–
Kaal Spruit rehabilitation	9 000	2 264	2 264	-74,8%	–
Kraft Barbara Road Intersection Upgrade	15 000	12 221	12 221	-18,5%	–
Kwa-Thema Stormwater	3 000	3 157	3 157	5,2%	–
Leachville Roads & Stormwater	3 000	3 000	3 000	0,0%	–
Linton Lones/ TIDE Embankment protection.	3 000	–	–	-100,0%	–
Mayihlome, Lusaka & Swapo need to be tarred	3 000	3 000	3 000	0,0%	–
Minor Road Improvements: East	1 000	1 000	497	-50,3%	–
Minor Works for Roads and SW: South	1 800	5 731	5 731	218,4%	–
Monument Road	14 850	12 250	11 794	-20,6%	–
New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	1 000	1 000	1 000	0,0%	–
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	3 000	3 038	3 379	12,6%	–
Office Furniture(Operational Equipment)	400	390	353	-11,7%	–
Other Equipment(Operational Equipment)	300	300	266	-11,5%	–
Paving & Sidewalks: East	1 000	1 000	970	-3,0%	–
Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	500	500	500	0,0%	–
Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	500	500	500	0,0%	–
Paving & Sidewalks: East: Lepelle & Mzantsi	1 000	1 000	1 000	0,0%	–
Paving and repair of pavements outside SAPS & Law courts at First Avenue	500	500	493	-1,4%	–
Paving and repairs of Avenues in Elm Street, Dowerglen Cnr Sycamore drive & Elm street	500	500	498	-0,5%	–
Paving of streets from Eisellen and Turton to ext 13 and Mazibuko passage and all remaining passages	500	500	500	0,0%	–
Ped. Management (E): Completion Sidewalk Dungeni St	500	500	500	0,0%	–
Ped. Management (E): Completion Sidewalk Gugulesizwe St	500	500	500	0,0%	–
Ped. Management (E): Completion	500	500	500	0,0%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
					R' 000
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Sidewalk Ikageng St					
Ped. Management (E): Completion Sidewalk Lekope St	500	500	500	0,0%	–
Ped. Management (E): Passages and Sidewalk	500	500	174	-65,3%	–
Ped. Management (E): Paving at Schools	500	500	500	0,0%	–
Ped. Management (E): Paving at Schools	500	505	505	1,1%	–
Ped. Management (E): Paving at Schools	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Gumbi St	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Habedi St	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Harry Gwala Rd	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Imibala Boulevard	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25	500	500	194	-61,1%	–
Ped. Management (E): Sidewalk Lakefield	1 000	1 000	1 000	0,0%	–
Ped. Management (E): Sidewalk Madiba St	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Mandela St(Tsakane)	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Mandela St	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Marivate St	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Ndudula St	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Nkosi & Majola St	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Puseletso St(Tsakane)	500	500	500	0,0%	–
Ped. Management (E): Sidewalk Rolihlahla Ave	300	300	300	0,0%	–
Ped. Management (E): Sidewalk Ruthfirt St	500	1 079	1 230	146,0%	–
Ped. Management (E): Sidewalk Sam Ngema Rd	500	500	500	0,0%	–
Ped. Management (E): Sidewalk San Salvador Rd	1 000	1 000	1 000	0,0%	–
Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	1 000	1 000	1 000	0,0%	–
Ped. Management (E): Sidewalk Xhosa St(Tsakane)	500	500	500	0,0%	–
Ped. Management (E): Sidewalks at ward 65	500	500	500	0,0%	–
Ped. Management (E): Sidewalks in Springs Welgedacht Rd	500	500	500	0,0%	–
Ped. Management (N): Along Laurie R25 to	600	600	576	-4,1%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Wagenaar					
Ped. Management (N): Around Dunvegan Primary	200	200	194	-2,8%	–
Ped. Management (N): Fish Eagle	300	300	324	8,0%	–
Ped. Management (N): Hattingh Street	200	200	199	-0,4%	–
Ped. Management (N): Lekaneng to Seagul	400	400	396	-0,9%	–
Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	350	350	350	0,0%	–
Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	3 500	4 024	3 915	11,9%	–
Ped. Management (N): Seagull/Dr Augusthino Neto	200	200	200	0,0%	–
Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane	200	200	200	0,0%	–
Ped. Management (N): Walkways Ward 3	1 400	1 400	1 382	-1,3%	–
Ped. Management (N): Walkways Ward 4	400	400	50	-87,4%	–
Ped. Management (N): Walkways Ward 4 including Tshukudu	600	600	92	-84,6%	–
Ped. Management (N): Walkways Ward 5	950	950	872	-8,3%	–
Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	1 000	1 000	991	-0,9%	–
Ped. Management (N): Ward 1	750	817	839	11,9%	–
Ped. Management (N): Ward 13	400	400	418	4,5%	–
Ped. Management (N): Ward 14	400	400	418	4,5%	–
Ped. Management (N): Ward 15	400	400	400	0,0%	–
Ped. Management (N): Ward 16	400	400	368	-7,9%	–
Ped. Management (N): Ward 17	400	453	484	21,0%	–
Ped. Management (N): Ward 2	400	400	329	-17,8%	–
Ped. Management (N):(Corporate)	1 500	1 500	1 410	-6,0%	–
Ped. Management (N): Letsiakarana	750	750	749	-0,1%	–
Ped. Management: (S) Boksburg	800	800	1 343	67,8%	–
Ped. Management: (S) Germiston	800	1 153	1 446	80,8%	–
Ped. Management: (S) Katlehong	800	1 245	1 245	55,6%	–
Ped. Management: (S) Katlehong 2	800	789	789	-1,4%	–
Ped. Management: (S) Thokoza	800	2 800	2 800	250,0%	–
Ped. Management: (S) Vosloorus	800	1 550	1 550	93,8%	–
Pedestrian bridge over spruit between ramaphosa and tedstoneville	–	2 500	1 953	0,0%	–
Pedestrian Bridge over Spruit Java Cr Gosforth Park.	500	4 293	4 293	758,7%	–
Pedestrian Bridges: Greater Tembisa streams	5 000	3 300	2 536	-49,3%	–
Pedestrian Management: Replace Alberton Boulevard paving	3 000	3 000	2 873	-4,2%	–
Pomona & Brentwood Park Rds:	3 000	600	490	-83,7%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
					R' 000
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Constantia					
Pomona & Brentwood Park Rds: Deodar Compl.	1 000	1 502	1 502	50,2%	–
Pomona & Brentwood Park Rds: Maple	500	131	131	-73,9%	–
Pomona & Brentwood Park Rds: Mimosa	2 000	2 000	2 000	0,0%	–
Pomona & Brentwood Park Rds: Mirabel	500	326	325	-35,0%	–
Pomona & Brentwood Park Rds: Seventh	500	133	133	-73,5%	–
Pomona & Brentwood Park Rds: West	500	774	773	54,7%	–
Pomona SW System Attenuation Dam	2 000	1 000	1 000	-50,0%	–
Pomona SW System Compl. SW Constantia	1 000	187	–	-100,0%	–
Pomona SW System Compl. SW E P Malan Rd	500	1 561	2 112	322,5%	–
Pomona SW System Compl. SW Maple Rd	500	–	–	-100,0%	–
Pomona SW System Galpina Bridge System	1 000	500	500	-50,0%	–
Pomona SW System Pomona Stream	1 000	500	500	-50,0%	–
Porcelain Bridge Reconstruction	1 000	1 648	2 090	109,0%	–
Pretoria Road Upgrading in Rynfield, Benoni	10 000	10 044	10 044	0,4%	–
Ravenswood Rd Construction	500	500	500	0,0%	–
Re-construct Lamola street Network, Katlehong 1	500	–	–	-100,0%	–
Reconstruct niemann road in buhle park	–	3 457	3 457	0,0%	–
Reconstruct Rds (E): 2nd Rd Putfontein	4 000	4 000	4 000	0,0%	–
Reconstruct Rds (E): Boden	4 000	4 000	4 000	0,0%	–
Reconstruct Rds (E): Carlisle	2 000	2 000	2 000	0,0%	–
Reconstruct Rds (E): Carnation Rd	500	500	500	0,0%	–
Reconstruct Rds (E): Cloverdene Rd	500	500	500	0,0%	–
Reconstruct Rds (E): Eend Street	500	500	500	0,0%	–
Reconstruct Rds (E): Hodgson	4 000	4 000	4 000	0,0%	–
Reconstruct Rds (E): Kalahari St	2 000	2 000	2 224	11,2%	–
Reconstruct Rds (E): Kekana, Dangatonga St: Wattville	2 000	2 000	2 224	11,2%	–
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	2 000	3 467	3 467	73,4%	–
Reconstruct Rds (E): Newby Rd	2 500	–	–	-100,0%	–
Reconstruct Rds (E): Rennie	5 000	5 000	5 000	0,0%	–
Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, Mathibela, Matlaine St.	2 000	2 111	2 111	5,6%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Reconstruct Rds (S): Galway Germiston	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	500	80	80	-83,9%	–
Reconstruct Rds (S): Re-surfacing Chris Norton Small Holdings	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Crocker Wadeville	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Dudley Smith	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Hatting DRIVE	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Heidelberg rd Alrode	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Le Riverse Vosloorus ext 13	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Metz Villa Liza	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Michelle Randhart	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Milton Randhart	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Moeketsne Vosloorus ext 1 E	500	500	499	-0,1%	–
Reconstruct Rds (S): Re-surfacing Mokgako Vosloorus	500	470	470	-6,0%	–
Reconstruct Rds (S): Re-surfacing Newquay	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Power	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Pretoria RD Primrose	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Qwabe Magagula Heights	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Swartkoppies	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Trichards Service Parkrand	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Tshabalala str Tokoza	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Um Xwiga	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Voortrekker South Crest	500	–	–	-100,0%	–
Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore	500	500	500	0,0%	–
Reconstruct Roads East: Dickinson	2 500	2 500	2 499	0,0%	–
Reconstruct Roads North Lawrence Phokanoka St	2 500	3 500	3 575	43,0%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Reconstruct Roads North Nkwana Nkuruma	1 500	2 396	2 396	59,8%	–
Reconstruct Roads North Sam Mollele St	1 000	1 132	1 132	13,2%	–
Reconstruct Roads North VAN RIEBEECK	2 000	2 000	2 000	0,0%	–
Reconstruction Lawrence Phokanoka	500	500	556	11,1%	–
Reconstruction Lilian Ngoyi	2 000	2 000	1 998	-0,1%	–
Reconstruction of Patten Road	1 000	–	–	-100,0%	–
Rehabilitate Dam Spillways	1 000	6 900	5 860	486,0%	–
Rehabilitation of Rietfontein	2 000	500	500	-75,0%	–
Rehabilitation of roads: SouthCompletion and Rehabilitation from Mabona street to Tshabalale Street	500	–	–	-100,0%	–
Replacement of Box Culverts at Vlakfontein Road, Fulcrum	500	500	500	0,0%	–
Revitalization of CBD Sidewalks Eastern Region	2 000	2 000	1 999	0,0%	–
Road Safety around schools East	1 500	287	249	-83,4%	–
Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	500	500	500	0,0%	–
Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	3 000	3 000	2 862	-4,6%	–
Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	6 000	6 000	5 590	-6,8%	–
Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	2 000	2 000	1 996	-0,2%	–
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	5 000	5 000	4 704	-5,9%	–
Roads East: Selcourt - Crater lande, Struipsult – Raven Street	2 000	3 000	3 000	50,0%	–
Roads East: Skhumbane Bridge completion	1 500	2 056	2 056	37,0%	–
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	6 000	6 000	3 175	-47,1%	–
Roads on Dolomite -No name roads in Likole 1	3 000	2 860	2 860	-4,7%	–
Roads on Dolomite -No names in Kwenele	3 000	2 969	2 969	-1,0%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Roads: Low Cost Housing South: - - Hlakubela	500	–	–	-100,0%	–
Roads: Low Cost Housing South: - 18/19th Str	500	167	167	-66,6%	–
Roads: Low Cost Housing South: - 21st Street	500	–	–	-100,0%	–
Roads: Low Cost Housing South: - Inkongolo	500	155	155	-68,9%	–
Roads: Low Cost Housing South: - Manje	3 400	3 873	3 873	13,9%	–
Roads: Low Cost Housing South: - Monthinya	500	–	–	-100,0%	–
Roads: Low Cost Housing South: - Mphalane	3 500	3 500	3 500	0,0%	–
Roads: Low Cost Housing South: - Piedcrow	500	498	498	-0,4%	–
Roads: Low Cost Housing South: - School Street	500	–	–	-100,0%	–
Roads: Low Cost Housing South: - Selemo	3 300	6 101	6 101	84,9%	–
Roads: Low Cost Housing South: -Chat	1 300	–	–	-100,0%	–
Roads: Low Cost Housing South: -Chat	–	3 910	3 910	0,0%	–
Roads: Low Cost Housing South: - Empangeni	4 000	4 349	6 061	51,5%	–
Roads: Low Cost Housing South: -Ghana	3 500	5 636	5 636	61,0%	–
Roads: Low Cost Housing South: - Kgathreng	1 100	599	599	-45,6%	–
Roads: Low Cost Housing South: - Kwathembe	500	234	234	-53,3%	–
Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	4 000	4 000	4 000	0,0%	–
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metsweding, Kwekwezi St	4 000	4 000	3 990	-0,2%	–
Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	4 000	4 000	4 257	6,4%	–
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128(Tsakane)	4 000	4 000	1 031	-74,2%	–
Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19,	4 000	6 550	6 550	63,7%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
	2018/19				
Capital Projects	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi Toyi st					
Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	4 000	4 000	4 079	2,0%	–
Roads: Low Cost Housing: East: John Dube construction of roads	4 000	4 000	3 711	-7,2%	–
Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	4 000	6 128	6 128	53,2%	–
Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	4 000	4 000	4 120	3,0%	–
Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shelduck and Bishop St	4 000	4 253	4 383	9,6%	–
Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	4 000	4 000	4 016	0,4%	–
Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	4 000	3 496	3 585	-10,4%	–
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	2 000	2 000	2 116	5,8%	–
Roads: Low Cost Housing: East: Tsavo Rd	8 000	8 299	8 483	6,0%	–
Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	4 000	4 000	4 000	0,0%	–
Roads: Low Cost Housing: East: Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	4 000	3 988	4 124	3,1%	–
Roads: Low Cost Housing: North: Ehlanzeni	1 000	1 505	1 505	50,5%	–
Roads: Low Cost Housing: North: Phomolong panhandles	2 300	2 288	2 288	-0,5%	–
Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	1 500	180	–	-100,0%	–
Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	1 000	1 000	1 000	0,0%	–
Slovo park: roads need to be constructed	1 000	1 000	1 076	7,6%	–
Soutpansberg Drive Intersect Upgrading	2 000	1 500	1 448	-27,6%	–
Specialised Equipment (Operational Equipment)	1 500	1 500	1 195	-20,3%	–
Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	500	500	1 138	127,7%	–
Stormwater improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam. Clear View.	2 000	2 000	2 038	1,9%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Stormwater system in Ridge Road	500	920	306	-38,8%	–
Stormwater Upgrading Thintwa	500	–	–	-100,0%	–
SW Anderbolt and Boksburg	500	500	500	0,0%	–
SW East: Closure of Open channel Bulithando Park	300	300	300	-0,1%	–
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	3 500	3 500	3 500	0,0%	–
SW East: SW for Dube street	2 000	2 000	2 116	5,8%	–
SW East: SW next to Vezikhono Secondary	2 000	2 000	2 000	0,0%	–
SW East: SW sysytem in Masimini Ramothibe, Nyaweni, Nhlengetwa st	2 000	2 000	1 979	-1,1%	–
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadj St(Tsakane)	3 000	3 000	2 832	-5,6%	–
SW in Vosloorus	3 000	1 910	1 910	-36,3%	–
SW Kieteve Street	500	500	500	0,0%	–
SW Meadowdale Brickfield, Fleming	4 000	4 012	4 012	0,3%	–
SW Minor (N) Ossewa Subsurface	1 000	1 000	839	-16,1%	–
SW Minor (N) Petronella Subsurface	500	–	–	-100,0%	–
SW Minor (N) Subsoil Entshonalanga	1 000	1 000	798	-20,2%	–
SW Minor (N) SW Illiba, Emoyeni, Emangweni	1 500	2 158	2 158	43,9%	–
SW Minor (N) SW Motsu Area	1 000	1 000	1 106	10,6%	–
SW Minor (N) SW Phomolong	1 000	2 000	1 726	72,6%	–
SW Minor (N) SW pipe Esiqongweni Archie Gumede	1 000	1 700	1 820	82,0%	–
SW Minor (N) SW Ridge/Leith	1 000	1 512	1 581	58,1%	–
SW Minor (N) SW Temong Tlamatlama	1 000	3 301	3 358	235,8%	–
SW Minor (N) Collapsed stormwater pipes in Endulwini section	3 000	3 000	3 000	0,0%	–
SW Minor (N) Isimuku Street Phase 2	1 500	1 761	1 036	-30,9%	–
SW Moedi and Kgatlamping	500	500	500	0,0%	–
SW Sam Molele	500	500	500	0,0%	–
SW Second Avenue/Seventh Road Bredell	3 000	3 000	2 915	-2,8%	–
SW Thokoza Masterplan	2 000	3 250	3 223	61,1%	–
SW Upgrade Beyers Park	–	500	499	0,0%	–
SW Upgrades (N) Gilllloolys System	–	200	194	0,0%	–
SW Upgrades (N) Natural Watercourse and	–	200	–	0,0%	–
SW Upgrades (N) Rehabilitation Jukskei R	–	500	495	0,0%	–
SW Upgrades (N): Clayville System; Kaalspruit	500	580	597	19,5%	–
SW Upgrades (S) Main Reef Road Wichwood	450	–	–	-100,0%	–
SW Upgrades (S) - SW in Mapleton	3 000	463	463	-84,6%	–
SW Upgrades (S) SW in Villa Lisa	3 000	2 563	2 563	-14,6%	–
SW Upgrades: (N) Meadowbrook Channel	2 000	3 000	2 997	49,9%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
(Wilbart)					
SW Upgrades: (N) Algeria Sub soil Drains	250	178	177	-29,1%	–
SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	500	500	359	-28,2%	–
SW Upgrades: (N) Isimuku SW	500	1 109	1 261	152,2%	–
SW Upgrades: (N) Lilian Ngogy SW	1 000	–	–	-100,0%	–
SW Upgrades: (N) RTJ Namane Drive	500	–	–	-100,0%	–
SW Upgrades: (N): Attenuation Dam downstream R24	1 000	1 000	1 000	0,0%	–
SW Upgrades: (N): Birchleigh High School SW system	500	500	497	-0,6%	–
SW Upgrades: (N): Blue Gill Dam Completion	1 500	1 670	1 423	-5,1%	–
SW Upgrades: (N): Covering of Channel Tembisa ext 7	1 500	1 500	1 500	0,0%	–
SW Upgrades: (N): Edenvale 5th 6th and 7th st	1 500	1 506	1 506	0,4%	–
SW Upgrades: (N): Norkem Park Pan	9 000	3 102	3 116	-65,4%	–
SW Upgrades: (N): Sedibeng / Kopanong SW Network	500	60	–	-100,0%	–
SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	2 000	2 100	2 222	11,1%	–
SW Upgrades: (N): SW along De Havilland (ACSA)	1 500	1 803	1 911	27,4%	–
SW Upgrades: (N): SW System Nyari and Izimbongo St	500	–	–	-100,0%	–
SW Wilbart Mount Joy Street	1 000	1 000	1 516	51,6%	–
Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Benoni	1 000	1 157	1 157	15,7%	–
Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	500	500	500	0,0%	–
Tarring of roads Geluksdal ext 12 Laborsky Trumpet street Network	1 000	–	–	-100,0%	–
Tembisa Depot Upgrading	2 000	2 000	1 957	-2,2%	–
Tembisa Ext. 10 stormwater	500	500	500	0,0%	–
Tembisa Natural Watercourses upgrading	8 000	9 963	10 298	28,7%	–
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - Celtis	2 000	1 733	1 733	-13,3%	–
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park	4 000	3 957	3 942	-1,5%	–
Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazonke	1 000	433	433	-56,7%	–
Tertiary Rds Thokoza- Phase 3 - Phola Park lanes	1 000	219	219	-78,1%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Tertiary Rds: (N) Linking Ndlovu and Algeria	1 000	2 153	2 610	161,0%	–
Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	500	–	–	-100,0%	–
Tertiary Rds: (N) Rds around erven 5877 - 5881	2 000	2 226	1 641	-18,0%	–
Tertiary Rds: (N) Widening Madiba Drive	3 500	3 523	3 523	0,7%	–
Tertiary Roads (South) Isavo	–	630	630	0,0%	–
Tertiary Roads (South) Avocado	2 500	2 430	2 430	-2,8%	–
Tertiary Roads (South) Isinizi	–	283	283	0,0%	–
Tertiary Roads (South) Nettle	2 100	2 047	2 047	-2,5%	–
Tertiary Roads (South) Tsongezi	1 600	–	–	-100,0%	–
Tertiary Roads in Katlehong 2: Halalisa	–	500	423	0,0%	–
Tertiary Roads in Vosloorus- Phase 3 - Almond	750	–	–	-100,0%	–
Tertiary Roads in Vosloorus- Phase 3 - Evergreen	750	–	–	-100,0%	–
Tertiary Roads in Vosloorus- Phase 3 - Jacaranda	1 600	3 500	3 343	109,0%	–
Tertiary Roads in Vosloorus- Phase 3 - Malemba	2 500	2 500	1 719	-31,2%	–
Tertiary Roads in Vosloorus- Phase 3 - Mini	750	110	106	-85,9%	–
Tertiary Roads in Vosloorus- Phase 3 - Pelarganium	750	281	281	-62,5%	–
Traffic Calming (North)	1 500	2 500	2 500	66,7%	–
Traffic Calming in the Eastern Region (Corporate)	1 000	1 649	2 897	189,7%	–
Traffic Calming South	2 000	2 000	2 000	0,0%	–
Traffic Signal Upgrades: East (Corporate)	1 000	2 500	2 477	147,7%	–
Traffic Signal Upgrades: South(Corporate)	3 000	4 400	4 398	46,6%	–
Traffic Signals Upgrading (North)	3 500	2 600	2 573	-26,5%	–
Trichardts Rd from North Rand to Impala Park	12 000	8 931	8 931	-25,6%	–
Tsenelong and Teanong Panhandles	1 000	1 000	1 000	0,0%	–
Tunney Rds: Brollo & Brickfields rds	5 000	5 009	5 260	5,2%	–
Upgrade AH Rds (N): Da Costa	1 000	2 905	3 195	219,5%	–
Upgrade AH Rds (N): Eureka/Kronkel	2 000	1 800	1 539	-23,0%	–
Upgrade AH Rds (N): Harvest	500	–	–	-100,0%	–
Upgrade AH Rds (N): Omega	2 000	–	–	-100,0%	–
Upgrade Joe Mzamane Road Kwa- Thema	8 000	8 000	7 683	-4,0%	–
Upgrade of Adilliate Tambo Road and Isikhova Street	700	793	793	13,2%	–
Upgrading of Marasela , 25th, 26th and 27th Streets	500	–	–	-100,0%	–
Upgrading of Rolang Street to Daveyton Railway Station	1 000	–	–	-100,0%	–
Upgrading of Vlei Street, Glen Marais	500	2 506	2 506	401,2%	–

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Capital Expenditure 2018/19: Roads and Stormwater					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Vehicles (Operational Equipment)	12 000	17 000	16 978	41,5%	–
Vosloorus New Depot	2 000	718	–	-100,0%	–
Vosloorus SW	2 000	2 000	2 000	0,0%	–
Welgedacht suburb: roads need to be re-tarred and constructed	1 000	1 000	213	-78,7%	–
Widening of vlakplaats road across the natalspruit between sontonga and brickfields	–	10 000	10 000	0,0%	–
Witfield SW System	3 000	9 000	7 958	165,3%	–

During the period under review, the largest portion of the budget was allocated to the following four road projects:

- Construction Daveyton CBD/N12 Interchange
- Doubling Barry Marais Road
- Kraft Barbara Road Intersection Upgrade
- Monument Road

These projects are considered mega, multi-year and strategic for the City as they are intended to not only readdress the sins of the past but to also unlock some of the socio-economic potentials in the various regions of the City. One of the biggest challenges is that in terms of roads, the City cannot be able to achieve the originally planned IDP targets as set out in the IDP document at the start of the current political term. This is due to various reasons such as the insufficient funding allocation versus IDP needs.

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3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

The National Land Transport Act (NLTA), promulgated in 2009, replaced the NLTTA as the governing legislation for the South African transport sector. The NLTA established a move away from the more focused approach to public transport development, as guided by the PTS. Instead, in the NLTA, emphasis is placed on the development of Integrated Public Transport Networks generally, rather than Integrated Rapid Public Transport Networks in specific cities. It also set the path for the decentralization of transport planning and management by transferring the planning-, contracting-, and regulatory authority responsibilities to the municipal sphere of government.

As the governing legislation for public transport in South Africa, the NLTA provides critical direction for the implementation and management of the IRPTN. Detailed discussion of this is beyond the scope of this Business Plan, but reference is made to the key aspects of the Act in relevant sections below.

The department of Transport and Fleet Department is the City of Ekurhuleni's transport planning authority and a provider of public transport. It has been established through Act No. 5 of 2009: National Land Transport Act, 2009. According to this Act, the municipal sphere of government is responsible for: -

- I. developing land transport policy and strategy within its area based on national and provincial guidelines, which includes its vision for the area and incorporates spatial development policies on matters such as densification and infilling as well as development corridors;
- II. promulgating municipal by-laws and concluding agreements, as appropriate, in the municipal sphere;
- III. ensuring co-ordination between departments and agencies in the municipal sphere with responsibilities that impact on transport and land use planning issues, and bringing together the relevant officials;
- IV. in its capacity as planning authority, preparing transport plans for its area, ensuring the implementation thereof and monitoring its performance in achieving its goals and objectives;

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- V. financial planning with regard to land transport within or affecting its area, with particular reference to transport planning, infrastructure, operations, services, maintenance, monitoring and administration, with due focus on rehabilitation and maintenance of infrastructure;
- VI. managing the movement of persons and goods on land within its area by co-ordinating such movement;
- VII. encouraging and promoting the optimal use of the available travel modes so as to enhance the effectiveness of the transport system and reduce travelling time and costs;
- VIII. developing, implementing and monitoring a strategy to prevent, minimise or reduce any adverse impacts of the land transport system on the environment in its area;
- IX. developing, operating and maintaining a land transport information system for its area;
- X. encouraging, promoting and facilitating public consultation and participation in the planning, regulation and implementation of public transport, and applying the requirements of the Systems Act in that regard;
- XI. marketing and promoting public transport and promoting publicity associated with the public transport system;
- XII. providing information to users or potential users of public transport;
- XIII. promoting safety and security in public transport;
- XIV. ensuring there is provision for the needs of special categories of passengers in planning and providing public transport infrastructure, facilities and services to meet their needs, in so far as possible by the system provided for mainstream public transport;
- XV. liaising on a continuous basis with the South African Police Service, Road Traffic Management Corporation, the relevant provincial and municipal law enforcement authorities or agencies, and the inspectors appointed under the Cross-Border Act, with a view to ensuring coordinated transport law enforcement within its area;
- XVI. applying traffic management techniques aimed at improving road traffic movement;
- XVII. undertaking functions relating to municipal roads, as well as measures to limit damage to the road system;

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- XVIII. the planning, implementation and management of modally integrated public transport networks and travel corridors for transport within the municipal area and liaising in that regard with neighbouring municipalities;
- XIX. in relation to the planning functions contemplated in paragraph (iv) include service level planning for passenger rail on a corridor network basis in consultation with the South African Rail Commuter Corporation;
- XX. introducing, establishing or assisting in or encouraging and facilitating the establishment of integrated ticketing systems, the managing thereof including through-ticketing and determining measures for the regulation and control of revenue-sharing among operators involved in those systems;
- XXI. subject to standards set by the Minister under section 5(5), if any, set standards for interoperability between fare collection and ticketing systems in its area;
- XXII. formulating and apply travel demand management measures for its area
- XXIII. in the case of gross cost contracts for subsidised services, determining fare structures and fare levels and periodically adjusting fares after publishing the proposed adjustment for public comment;
- XXIV. determining concessionary fares for special categories of passengers in the prescribed manner;
- XXV. exercising control over service delivery through—
 - a) the setting of operational and technical standards and monitoring compliance therewith; and
 - b) the monitoring of contracts and concessions; concluding subsidized service contracts, commercial service contracts, and negotiated contracts contemplated in section 41(l) with operators for services within their areas;
- XXVI. developing and managing intelligent transport systems for their areas in the prescribed manner; and
- XXVII. Performing the other functions of municipalities in terms of this Act.

Integrated Rapid Public Transport Network (IRPTN)

IRPTN refers to the City's transformation of the public transport system that aims to provide "a high-quality and affordable public transport system in line with national policy". The main

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objective of the IRPTN is to provide a new and attractive integrated public transport network that includes road and rail public transport services that serve the people of Ekurhuleni as a whole.

From a public transport point of view, the IRPTN is the most significant intervention to improve and promote the use of public transport in Ekurhuleni and responds to the City's transport vision of providing accessible, affordable and integrated transport services that are competitively-priced while adhering to global standards.

The IRPTN of the City of Ekurhuleni has four main strategic objectives:

- the provision of a metro-wide accessible public transport system;
- the provision of an affordable and sustainable public transport system
- the integration of all modes of public transport including rail, bus, taxi and Non-Motorized Transport (NMT);
- the transformation of existing affected bus and taxi operators in Ekurhuleni to participate in the development of and operation of the new vehicle operating company/ies (VOCs).

The investment in the public transport systems aims to make significant impact on social integration and economic development thus serving as a catalyst for growth and an enabler for social cohesion. Transport systems and networks facilitate and support the movement of goods from the points of production to areas of consumption thus facilitating trade and other socio-economical activities. The City undertook to invest in transport systems and networks with the aim of bridging geographic distances created by apartheid spatial form.

The Bus Rapid Transit (BRT) service in the City is named Harambee, meaning pulling together for a common purpose in Swahili. Harambee bus service was launched during October 2017, thereafter the service was extended by the introduction of the OR Tambo International Airport service in December 2018. The service operating between Tembisa Hospital and OR Tambo international Airport is proving to be popular amongst public transport users, and the overall ridership has risen from 127 198 in Quarter 3 to 184 075 in the Quarter 4 of 2018/19.

Licensing Centers

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Before the movement of the Licensing Division to EMPD, it was located within the Transport Department. The Department was driving a project aimed at closing the gap between the availability of and access to licensing services between the former urban centers of the City as well as the previously disadvantaged areas (townships and peri-urban areas). As a result, the construction of Licensing Hubs in Katlehong and Tembisa are some of the projects started during the current term (while Licensing Division was still located within Transport Department) to ensure that communities from the latter areas are able to access services closest to where they reside, saving them transport costs and time.

Municipal Bus Services

The Ekurhuleni Municipality currently operates two bus services viz. The Germiston and Boksburg Bus services which are operated from within the Metro as well as the Brakpan Bus Service which is 100% owned by the City but is operating as a private company through the Public Transport Operations Grant (PTOG).

The City of Ekurhuleni is constantly inundated with requests from residents, requesting bus services within the City and to neighbouring cities within the province of Gauteng.

Municipal Bus Service Data					
	Details	2017/18	2018/2019		2019/2020
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Passenger journeys	1,531,749	1,600,000	1,425,077	1,500,000
2	Seats available for all journeys	2,721,139	3,159,000	2,651,010	3,159,000
3	Average Unused Bus Capacity for all journeys	43%	40%	46%	40%
4	Size of bus fleet at year end	108	108	108	108
5	Average number of Buses off the road at any one time	21%	15%	22%	15%
6	Proportion of the fleet off road at any one time	19%	14%	20%	14%
7	No. of Bus journeys scheduled	70,752	69,150	67,982	69,150
8	No. of journeys cancelled	150	50	180	50
9	Proportion of journeys cancelled	21%	7%	27%	7%

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Transport Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Modal shift of weekday trips (incl. education trips) from private to public transport and NMT.	Number of scheduled operational public transport access points added - Bus stops	New indicator	n/a	New indicator	25	27	15	TDB	TBD
Modal shift of weekday trips (incl. education trips) from private to public transport and NMT.	Number of scheduled operational public transport access points added - BRT Stations	0	0	0	4	0	0	TBD	TBD
Reduced travel time	Number of weekday scheduled municipal bus passenger trips – EBS.	New indicator	n/a	New indicator	5 500	5897	5725	TBD	TBD
Reduced travel time	Number of weekday scheduled municipal bus passenger trips – Harambee.	690	251	50	1 000	3086	275	TBD	TBD
Improved access to public trans port (incl. NMT)	Percentage of municipally-contracted bus fleet that are low entry – Harambee	New indicator	n/a	New indicator	25%	100%	100%	100%	100%
Increased implementation of an integrated transport system that includes all modes of transport and non -motorised infrastructure	Length of pedestrian and cyclist paths completed (NMT)	10km	4,72km	10km	4km	3,5km	5km	TBD	TBD
Increased the implementation of an	Number of pedestrian bridges constructed along the Phase 1A	n/a	n/a	n/a	2	3	0	0	0

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Transport Service Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
integrated transport system that includes all modes of transport and non - motorised infrastructure	of Harambee BRT								
Increased provision of an integrated transport system that cuts across the Gauteng Region	Km of Harambee routes operationalized	11km	11.2km	11km	20km	34km	11km	TBD	TBD
Promotion of clean and corruption free licensing services	Number of strategically located licensing centres (MVRA/LDTC) established.	4		4	2	1	TBD	TBD	TBD

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Employees: Transport Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	28	42	33	5	12%
4 - 6	401	458	226	30	7%
7 - 9	178	210	136	26	12%
10 - 12	71	91	67	10	11%
13 - 15	28	43	27	14	33%
16 - 18	28	18	11	4	22%
19 - 20	12	15	8	8	53%
Total	3	877	508	97	11%

Financial Performance 2018/19: Transport Planning and Provision Services					
					R'000
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	789 172	1 148 150	1 058 150	793 768	-30,87%
Expenditure:					
Employees	297 102	341 248	341 248	331 049	-2,99%
Repairs and Maintenance	24 880	34 989	31 188	26 290	-24,86%
Other	183 294	410 143	389 979	262 648	-35,96%
Total Operational Expenditure	505 276	786 381	762 415	619 987	-21,16%
Net Operating Surplus / Deficit	283 896	361 769	295 735	173 781	-51,96%

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Capital Expenditure 2018/19: Transport Planning and Provision					
					R' 000
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	727 398	572 819	416 565	-42,7%	
Construction MVRA/DLTC Benoni	2 000	2 000	–	-100,0%	–
Construction of MVRA/DLTC Kwatsaduza(Tsakane)	43 000	6 570	6 570	-84,7%	–
Construction of MVRA/DLTC Tembisa	24 000	45 696	46 749	94,8%	–
Construction of public transport facilities Daveyton	8 000	3 200	288	-96,4%	–
Drive Thru Alberton	4 000	4 000	–	-100,0%	–
Drive Thru Boksburg	4 000	4 000	–	-100,0%	–
Drive Thru Edenvale	4 000	4 000	–	-100,0%	–
Drive Thru Tembisa	4 000	4 000	–	-100,0%	–
Drive Thru Vosloorus	4 000	4 000	–	-100,0%	–
Equipment(Operational Equipment)	1 250	144	144	-88,5%	–
Establish MVRA/DLTC Katlehong	22 000	4 000	1 587	-92,8%	–
Establishment of new MVRA and Transport Offices Kempton Park	40 000	10 973	10 973	-72,6%	–
Extension of Bedfordview DLTC	2 000	2 000	707	-64,6%	–
ICT Equipment (LIC)(Operational Equipment)	700	530	517	-26,1%	–
ICT Equipment(Operational Equipment)	700	558	558	-20,3%	–
IRPTN: Bus Depots	50 000	52 000	19 214	-61,6%	–
IRPTN: Infrastructure and Implementing (PTNG)	143 142	151 708	122 995	-14,1%	–
IRPTN: ITS (PTNG)	50 000	35 588	35 575	-28,9%	–
IRPTN: ITS (PTNG)	117 000	–	–	-100,0%	–
IRPTN: Project designs, Planning and Management	83 000	152 000	105 018	26,5%	–
IRPTN: Road Infrastructure (PTNG)	34 906	10 412	–	-100,0%	–
Office Furniture (Licensing)(Operational Equipment)	700	446	446	-36,3%	–
Office Furniture(Operational Equipment)	700	264	261	-62,7%	–
Other Equipment (LIC)(Operational Equipment)	2 000	2 278	1 974	-1,3%	–

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Capital Expenditure 2018/19: Transport Planning and Provision					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Refurbish All Metro Licensing Premises	10 000	10 000	7 890 232,62	-21,1%	–
Refurbishment of Public Transport Facilities(Corporate)	8 000	16 055	8 796	10,0%	–
Replace Municipal buses (Operational Equipment)	39 000	42 863	42 862	9,9%	–
Security Cameras(Operational Equipment)	1 000	2 146	2 146	114,6%	–
Specialized Equipment (Licensing)(Operational Equipment)	5 000	907	850	-83,0%	–
Taxi rank - Greenfield	10 000	204	204	-98,0%	–
taxi rank - Katlehong ward 63	5 000	–	–	-100,0%	–
taxi rank - Windmill Park	4 000	278	242	-94,0%	–
Vehicles (Licensing)(Operational Equipment)	150	–	–	-100,0%	–
Vehicles(Operational Equipment)	150	–	–	-100,0%	–

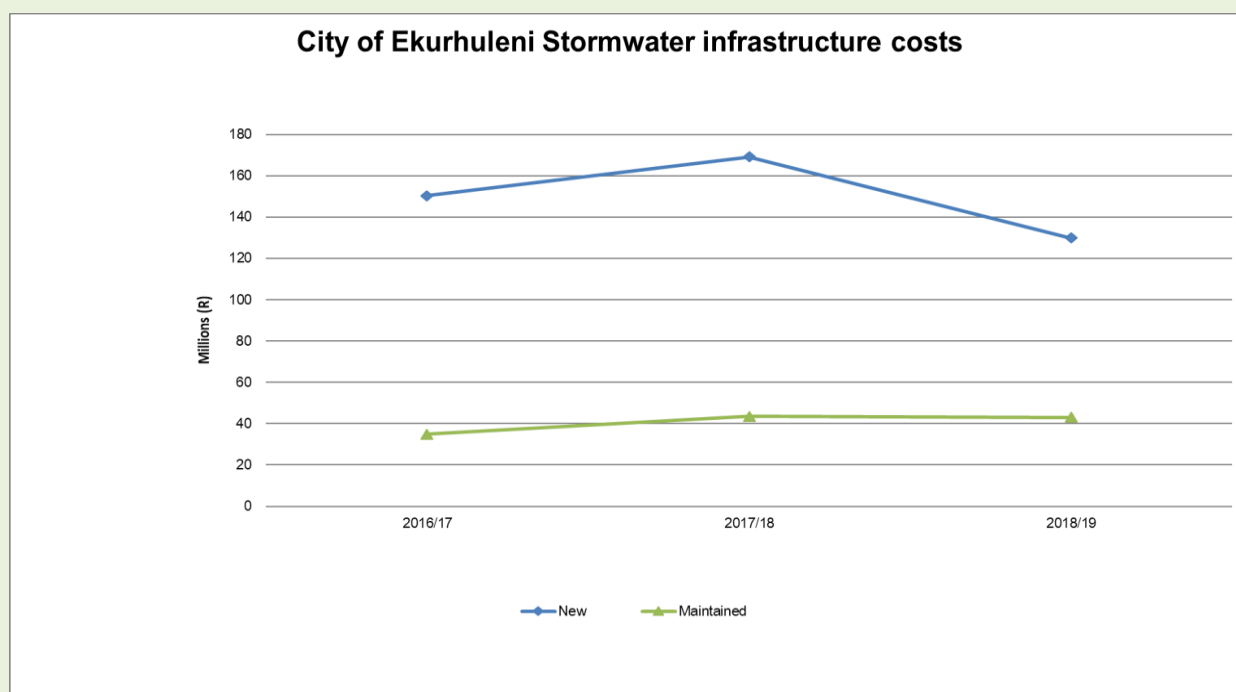
The City has achieved most of predetermined Transport related key performance indicators for financial year. However, much greater improvement is needed. IRPTN receives most of the Capex budget allocated to the City's Transport Planning and Provision Services and the infrastructure component of it is afforded a significant attention. The 2018/19 year of performance has not only been challenging but also presented opportunities to be explored to ensure improved performance. The main focus has been on extending the Harambee services to OR Tambo International Airport, increasing the number of passengers serviced by Harambee and Ekurhuleni Bus Service and completing some of the related infrastructure projects.

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3.9 WASTE WATER (STORMWATER DRAINAGE)

Natural disasters and floods in particular, are becoming more prevalent and destructive. Physical causes of floods include, amongst others, the nature of precipitation, soil type, topography, vegetation, runoff patterns while human factors that contribute towards flooding are mostly associated with development and land use. Furthermore, the impact of flooding includes destruction and damage to roads, bridges, buildings, sewer and stormwater systems as well as loss of human life.

During the year under review, the municipality continued to construct new stormwater systems and maintain existing ones within Ekurhuleni. The City has in the previous years experienced flash floods resulting in substantial damage to already dilapidated stormwater infrastructure. This added pressure forced the City to reinforce its proactive approach towards the maintenance of existing infrastructure.



One of the biggest stormwater project that the City continued to focus on is the rehabilitation of the Kaalspruit within the Edenvale area. This area was heavily affected by the flash floods in the previous years. The Isandovale Erosion Protection project has also been identified as one of the key highlights for the City. The Northern region is more developed in terms of

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roads and stormwater and is characterised by very old infrastructure, especially stormwater systems.

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PLANNING AND DEVELOPMENT

The mandate of the City's planning function is to:

- Provide spatial leadership towards creating a vibrant, safe and sustainable City;
- Play a strategic role in developing and promoting an integrated City that addresses spatial injustices;
- Implement initiatives that enhance a developmental City;
- Supporting and facilitating Strategic Urban Developments; and
- Accounting for an end-to-end built environment.

The City's trajectory for the built environment is to drive and sharpen the City's spatial form. In the revision and completion of current strategies, policies and frameworks, it aims to ensure the implementation of spatial form as expressed in the IDP and associated master plans. The spatial development agenda is advanced through various City development policies, plans, systems, growth management initiatives and budget.

City Planning provided services to communities in the assessment of development applications, building plans, outdoor advertising, property encroachments and the provision of general information for geographical investigations. These services are recognised revenue collected for sundry income and augment into revenue collection for the City.

The following are the services that were available to communities at the department's CCCs across the City:

- Provision of geographic information services to stakeholders;
- Advisory built environment services to the public, investors and stakeholders;
- Granting of development approvals, building plans and outdoor advertising;
- Spatial co-ordination of sectoral plans and master plans; and
- Building control and outdoor advertising services.

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3.10 PLANNING

Performance of the City for the 2018/2019 financial year, in relation to key focus areas of its core business that contributed towards achieving the City's service delivery mandate Includes: -

a) Urban Design Precinct plans

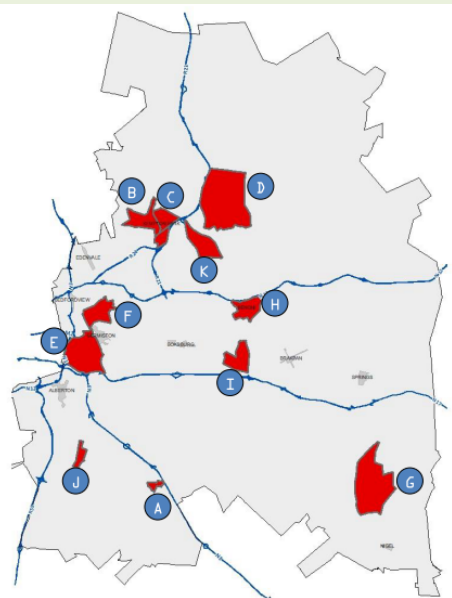
During the period under review, the City aimed to formulate two (2) urban design precinct plans. The two precincts identified for the formulation and were completed during the financial year under review are: -

- Kwa-Thema CBD Urban Design Precinct Plan; and
- Springs CBD Urban Design Precinct Plan.

The formulation of urban design precinct plans comprises part of a longer term program that also comprises part of the current MTREF (Medium Term Revenue and Expenditure Framework) of the City, which involves the formulation of a range of urban design precinct plans for a number of precincts throughout the City of Ekurhuleni. The images below depict an overview list and locality of previous and current urban design precinct plans formulated as part of the wider urban design precinct plan program.

Urban Design Precinct Plans Formulated Previously

A Thelle Mogoerane Hospital	}	Formulated during 2014-15
B Dries Niemandt		
C Kempton Park CBD		
D Bredell		
E Germiston Lake	}	Formulated during 2015-16
F Primrose		
G Dunnotar		
H Benoni CBD		
I Wattville-Leeupan	}	Formulated during 2016-17
J Kathoza Junction		
K Aero-Blaaupan		
	}	Formulated during 2017-18



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Present and Future Urban Design Precinct Plans

L Kwa-Thema CBD

M Springs CBD

N Boksburg CBD

O Brakpan CBD

P Actonville-Wattville Rail Reserve

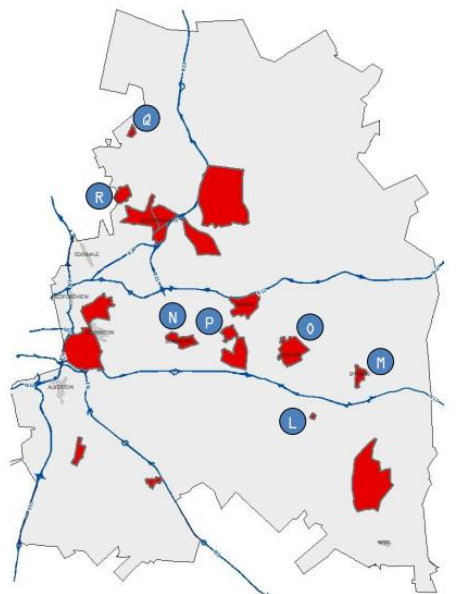
Q Andrew Mapheto/Brian Mazibuko BRT-Station (in Tembisa)

R China Gate/Terenure BRT-Station

Formulated during 2018-19

Currently in process of being formulated (2019)

Still to be formulated during 2019-20



b) Spatial and Infrastructure Planning

The City has been involved in a few projects which form part of the implementation of the 2015 MSDF as well as projects emanating from the implementation plans of other plans that the City is responsible for. Performance of these projects for 2018/2019 financial year includes: -

i. *Infrastructure Master Plan*

The Infrastructure Master Plan is a mechanism aimed to manage and inform the development and infrastructure investment to achieve a balanced and sustainable City acupuncture projects. The project has been finalized and is due for submission to Council for approval.

ii. *Precinct Plans Feasibility Studies*

The Feasibility Studies for the four precincts, namely; Bredell Dunnottar; Dries Niemandt; and Thelle Mogoerane were completed during the period under review. The project is closed out and feasibilities have confirmed that the conceptual projects are implementable as per the precinct plans and will be included in future budget for implementation by various City as well as external stakeholders.

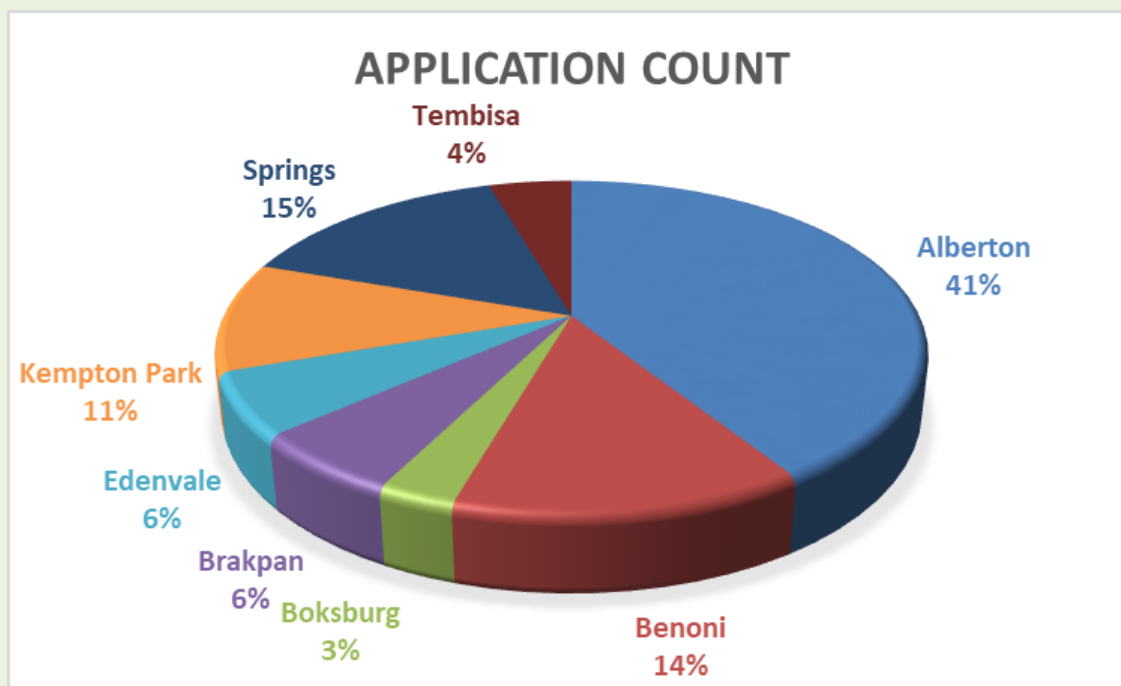
c) BPM project

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The electronic system to enhance the tracking of development applications has been upgraded and streamlined to ensure that there is more effective use of the BPM program. This will enhance the City's ability to map development applications through its Geographic Information System (GIS). A total of 67 applications were processed through this upgraded system and the breakdown per Customer Care Centre is as follows: -

Customer Care Centre	Application Count
Alberton	27
Benoni	9
Boksburg	2
Brakpan	6
Edenvale	4
Kempton Park	7
Springs	12

The percentage breakdown of a count of applications across the Customer Care Centers is as follows: -



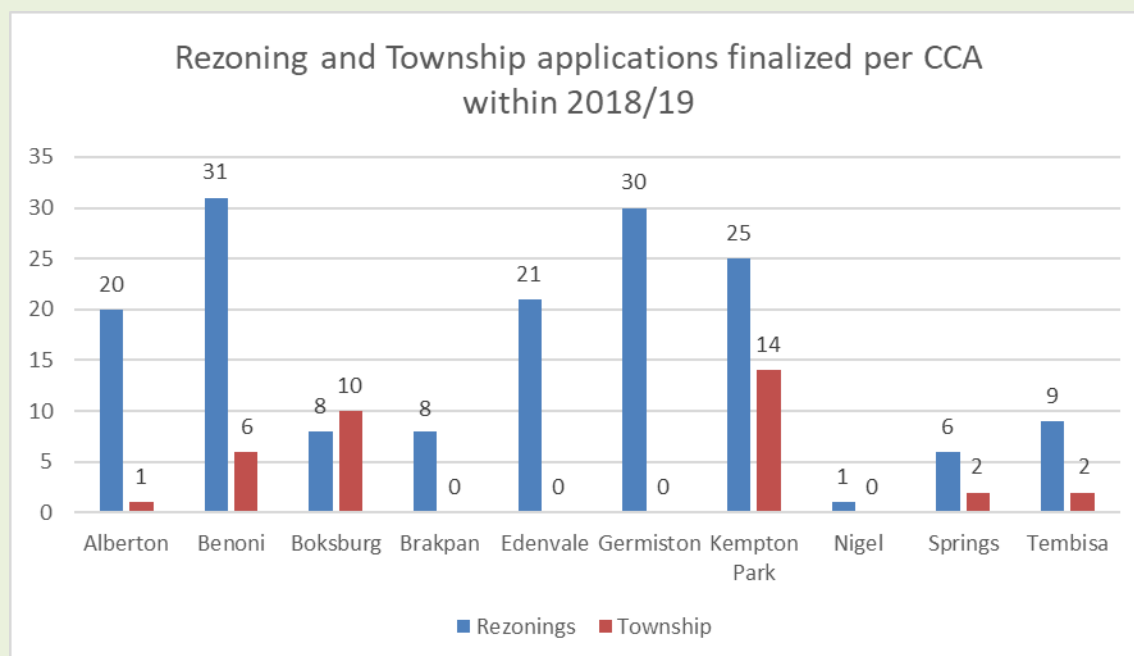
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d) Development Applications.

The City processed and finalized a total of 190 applications. Of these, 160 were rezoning applications and 30 township establishment applications. Over and above these, the Ekurhuleni Municipal Planning Tribunal (EMPT) which has delegations to consider applications with objections and/or representations, negative comments and deviations from the respective Spatial Development Frameworks, considered a total of 72 applications. The different types of applications considered were as follows: -

- Township Establishment : 16 applications
- Rezoning : 21 applications
- Special Consent : 14 applications
- Other (Written Consent, Subdivisions, SDPs, etc.): 21 applications

The City processed in total 2014 Rezoning and Township applications during the period under review. The below figure presents the Rezoning and Township applications that were finalized per CCA.



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e) Township Regularization.

This programme includes the investigation of the current legislative status quo of the townships in terms of the Town Planning requirements, Land Survey requirements and Conveyancing requirements as well as the current use of the properties on the ground (i.e. contraventions to the scheme, contraventions to the National Building Regulations, illegal occupation of municipal/government land, encroachments etc.).

The programme further ensures the completion of due processes in terms of the aforementioned fields in order to eventually ensure that the township has been registered at the Deeds Office and the ownership has been upgraded from leasehold to freehold (Upgrading of Land Tenure Right).

Below is the list of eight (08) townships that were investigated as part of phase Township Regularization Project which includes township registration/ opening of township register at Deeds Office.

No. of Townships	No of Stands/ Erven	Customer Care Area (CCA)	Status
1. Admin Triangle	83	KATLEHONG 1 CCA	Complete
2. A.P Khumalo Ext. 1	111	KATLEHONG 2 CCA	Complete
3. Monise	854	KATLEHONG 2 CCA	Complete
4. Moseleke East	1208	KATLEHONG 1 CCA	Complete
5. Tembisa Ext. 23	2266	TEMBISA 2 CCA	Complete
6. Tembisa Ext. 24	2660	TEMBISA 2 CCA	Complete
7. Tswelapele Ext. 8	921	TEMBISA 2 CCA	Complete
8. Mngadi Ext. 2	79	KATLEHONG 1 CCA	Complete
Total No. of Possible Title Deeds	8182	-	-

NB: The process for the registration of the aforementioned townships is in progress at Deeds Office.

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f) Spatial Planning Land Use Management Planning

The City has drafted Spatial Planning Land Use Planning By-laws. Further to this, the City conducted two (2) Land Use Survey (LUS) in Kempton Park and Germiston.

Applications for Land Use Development						
Detail	Formalization of Townships		Rezoning		Built Environment	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Planning application received	33	72	113	327	20 832	14 980
Determination made in year of receipt	1	2	25	30	17 681	13 100
Determination made in following year	8	TBD	124	TBD	3 151	TBD
Applications withdrawn	2	1	12	16	0	1
Applications outstanding at year end	188	181	369	672	–	1 880

Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Enviroment	
	2017/18	2018/19	2017/18	2018/19	2017/18	2018/19
Planning application received	33	72	113	327	20 832	14 980
Determination made in year of receipt	1	2	25	30	17 681	13 100
Determination made in following year	8	TBD	124	TBD	3 151	TBD
Applications withdrawn	2	1	12	16	0	1
Applications outstanding at year end	188	181	369	672		1 880
						T 3.10.2

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Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Determine planning application within a reasonable timescale	Number of Townships Regularized	39	39	39	8	0	15	TBD	TBD
	% of Development Planning applications finalised in accordance with the approved Municipal Spatial Development Framework	94%	100%	94%	96%	100%	96%	TBD	TBD
	% of Building plans finalised with a prescribed period	72%	84,01%	indicator changed - see below	indicator changed - see below	N/A	N/A	N/A	N/A
	Average number of days taken to process building plan applications	N/A	N/A	NEW INDICATOR	30 days (plans >500m2) 60 days (plans <500m2).	28 days (plans >500m2) 30 days (plans<500m2)	30 days (plans >500m2) 60 days (plans<500m2)	30 days (plans >500m2) 60 days (plans<500m2)	30 days (plans >500m2) 60 days (plans<500m2)
	Percentage of municipal capital Budget spatially targeted at Geographic Priority Areas (GPA's)	N/A	N/A	NEW INDICATOR - BASELINE	64%	68.68%	N/A	N/A	N/A

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Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
				= 62%					
	Percentage of dolomitic land unlocked	90%	90%	90%	90%	100%	90%	90%	90%

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Employees: Planning Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	23	33	23	10	30%
7 - 9	42	59	41	18	30%
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	66	93	65	28	30%

Financial Performance 2018/19: City Planning					
					R'000
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	70 133	44 610	44 610	35 088	-21,34%
Expenditure:					
Employees	180 146	217 664	217 664	194 561	-10,61%
Repairs and Maintenance	32 628	38 968	32 973	37 198	-4,54%
Other	84 765	62 119	82 961	71 286	14,76%
Total Operational Expenditure	297 539	318 750	333 598	303 046	-4,93%
Net Operational Expenditure	(227 406)	(274 141)	(288 988)	(267 958)	-2,26%

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Capital Expenditure 2018/19: City Planning					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3 050	1 761	1 197	-60,8%	–
ICT Equipment(Operational Equipment)	2 000	266	266	-86,7%	–
Office Furniture(Operational Equipment)	300	300	223	-25,5%	–
Other Equipment(Operational Equipment)	100	120	75	-24,5%	–
Specialized Equipment(Operational Equipment)	500	600	173	-65,4%	–
Vehicles(Operational Equipment)	150	475	459	205,8%	–

The City identified Strategic Urban Developments (SUD) as large scale urban development that are of a metropolitan-wide, strategic nature and are of critical importance in building the City of Ekurhuleni as envisaged in the Growth Development Strategy, Integrated Development Plan, MSDF and CIF. The identified SUDs are typically initiated and led by the private sector or a State Owned Enterprise and typically straddles two or more townships.

The approved SUDs have yielded the following:

- Creation of sustainable job opportunities.
- Increase in employment stability.
- Ensuring sustainable income source – income in ratable real estate.
- Training and skills development of workers.
- Increase in the economic base in the region.
- Creation of positive spill-over effects.
- Increase and expansion of the product and service range within the market and improve the overall quality thereof.
- Attraction of higher volumes of consumers to the area and reduce leakage of purchase power to the market.

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SUD Capex Bulk Infrastructure

The Strategic Urban Developments (SUDs) Capex Bulk Infrastructure aims at identifying strategic developments that would significantly improve the City economically and socially. The City embarked on key interventions to augment this growth trajectory. Primary to the City's interventions and responsibilities was the provision of bulk infrastructure to service the Strategic Urban Developments (SUDs).

A total of R231 million was invested by the City to unlock infrastructure investments in terms of the five bulk infrastructure projects.

1. *PRASA_Gibela-Provision of Bulk Infrastructure*

The Rail and Road, Storm water reticulation and retention, sewerage reticulation, bulk water supply and Bulk electricity supply and associated installations are aimed at enabling the PRASA_Gibela Manufacturing plant of a 29ha of the train Manufacturing Plant in Nigel. The project will improve the current state of trains in South Africa and will allow PRASA to provide an excellent service that is safe and secure. During the next 10 to 15 years the factory will replace all or part of the current fleet. A total number of 1631 Jobs were created during the construction phase and 620 people are currently employed at the factory.

2. *Riverfields: Construction of Witfontein Northern Outfall Sewer*

The construction of Witfontein Northern Outfall Sewer, that forms part of Pomona Outfall Sewer line, connects three SUDs located in close proximity to each other and all three form part of the R21 corridor located within the Aerotropolis Core. Namely: Serengeti development that is currently extending its development through construction of High density residential development and more, then the M&T Development-Witfontein Extension 93 that is currently under the construction of High density consisting of 200 Residential Units.

3. *GreenReef: Construction of Comet Road*

Greenreef is an economically inclusive and socially integrated mixed-use/mixed income Innovation District located in a mining belt. The construction of spine road will unlock the GreenReef development, promote mobility in the City. Once this road is completed

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it will unlock the GreenReef development to the value is ±R15 billion excluding the proposed East University on the very same land. GreenReef is donating land for the establishment of the City's proposed University at 20ha.

4. *Airport Precinct: Design of the Rhodesfield – OR Tambo International Airport Link roads*

The purpose of the proposed overpass road link is to serve as a first step in unlocking Rhodesfield development potential. The proposed overpass link would create a direct link from the planned Rhodesfield Precinct to OR Tambo International Airport. In conjunction with Gautrain and PRASA rail station, Rhodesfield is to evolve into a potential commercial hub. Some potential benefits of the project include:

- The link would greatly enhance accessibility to OR Tambo International Airport, Gautrain, PRASA and the proposed Bus Rapid Transport modality options at a major transport interchange;
- Promote sustainable transport usage;
- Increased accessibility to OR Tambo International Airport and Rhodesfield would potentially attract private sector investment;
- Increase land value in the Rhodesfield precinct;
- The road link will reduce congestion on local road network to access ORTIA and the regional road network as well.

Amongst others development to benefit from the construction of the bridge is the Airport Company South Africa (ACSA) development (R4,5bn development of the Western precinct property development) phase 1A consisting of Office, Retail, Hotel and Conference Centre. Another development to benefit from the ORTIA Link Bridge is the Proposed R2bn Rhodesfield Mixed Use Development consisting of a Hotel, Residential, Conference, retail and commercial facilities.

5. *M & T Development: Construction of bulk storm water and R21 Express Way*

The construction of R21 Express way and Bulk stormwater is to unlock the M&T East Point Development that is located on the south-eastern quadrant of the R21 freeway and R25 (proposed provincial road K60 Interchange. This development will act as a catalyst for economic development and job creation within a strategically located position within the Aerotropolis Core adjacent to the Albertina Sisulu freeway.

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The City will leverage off the bulk infrastructure to unlock further economic growth and development in its medium to long term development strategies.

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3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)

The City of Ekurhuleni is a major economic and social role-player within the context of South Africa by means of its strong industrial characteristics and contribution to the national economy, and the size and extent of the population that is contained within its administrative boundary. The ever-changing context of economic growth and advancement, and the need of the economy for sufficient skills to drive this growth, requires a higher education institution that can cultivate and support skills development aimed at advancing economies and growing knowledge based information flows and processing in a variety of fields and occupations.

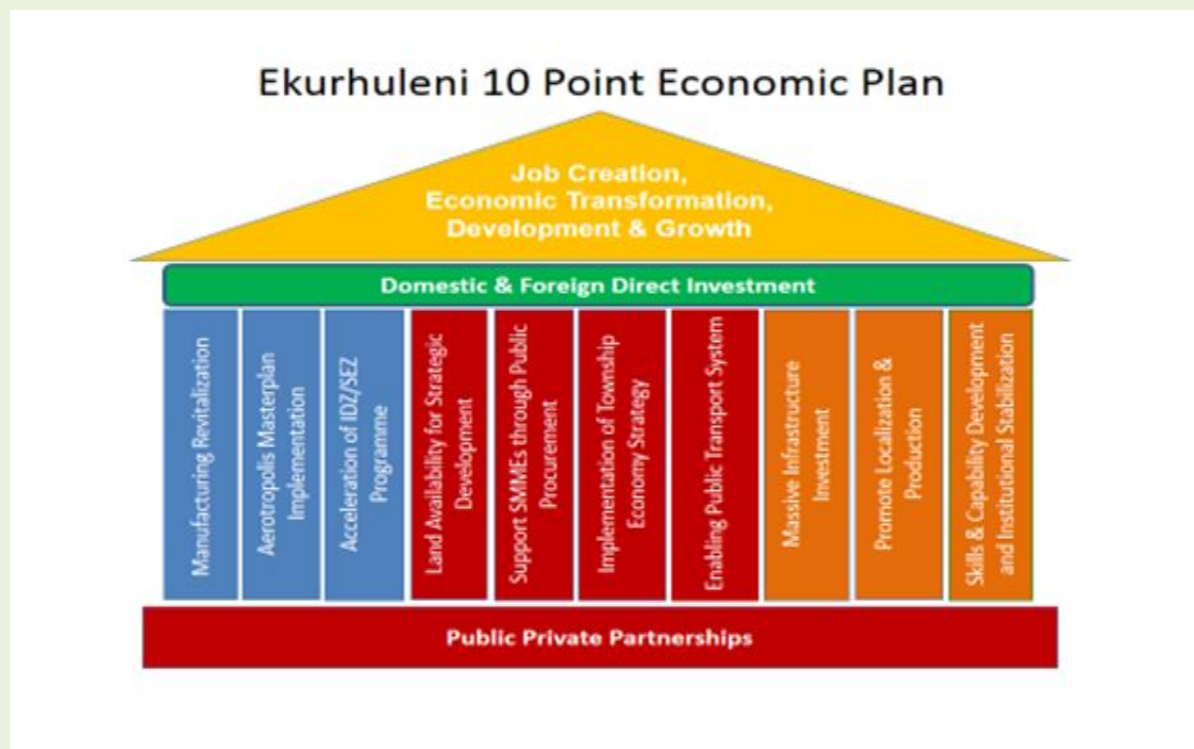
With a population of 3,594,429 that is 7% of the national population, which is increasing at a rate of 1.91% annually. The City of Ekurhuleni is the fourth fastest growing metro due to the pull economic factors which is attracts people from beyond its boundaries. The Ekurhuleni household density is 589 Households per km², which is the second highest within South Africa and a population pyramid and educational profile that is skewed towards the youth population.

The City of Ekurhuleni contributes approximately 8.1% to the national economy of the country, while contributing 23.4% to the total economy of the Gauteng Province. Roughly 26.4% of the City of Ekurhuleni's economic capacity is produced in the Kempton Park areas, followed by Alberton (19.3%), Edenvale (15.2%), and Benoni (14.7%). The City of Ekurhuleni is the fifth largest contributor to the national economy of South Africa when compared to other metros in the country.

The City is characterized by the legacy of nine (9) former towns and 17 townships with no single city core, a fragmented and dispersed urban structure of towns and townships, a declining manufacturing base, high levels of poverty and homelessness, Ageing infrastructure and service delivery capacity constraints. The focus was having appreciated the role of the private sector in catalysing inclusiveness in the structure and ownership patterns of the economy, the relationship between government, business, labour and civil society requires a renewed Social Compact.

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At the center of this Social Compact, is to clearly define the role of business in shaping government policy in order to ensure that their profit maximization imperative does not conflict with the national welfare imperative that government has.



In this regard, the City of Ekurhuleni has adopted a Ten Point Economic Plan to stimulate the regional economy in order to reposition the regional economy as an ideal destination for trade, investment and tourism.

In this regard, the City seek to pass the litmus test by ensuring that its economic & industrial development, empowerment, emancipation and community development strategies, programmes and plans are symbiotic in order to systematically uproot inequalities, unemployment, underdevelopment and poverty. In this regard, the more people are lifted from the trappings of absolute poverty, unemployment and hopelessness, the faster the regional economy will grow.

The City has since invested efforts to crystalize the Ekurhuleni Ten (10) Point Economic Plan strategic framework in order to systematically and deliberately drive programme to position the City of Ekurhuleni as the primary anchor and footprint of the provincial economy. The City's approach is to maximize capabilities in smart and advance manufacturing, aviation & aerospace, logistics and transportation industries to drive the economic competitiveness,

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radical economic development and transformation imperative for the benefit of the community of Ekurhuleni.

In this regard, through the Ekurhuleni Ten (10) Point Economic Plan strategic framework seek:

- To strive for a vibrant, inclusivity and sustainable regional economy that prioritises the interests of its adverse communities through new knowledge creation that drives positive change and improve livelihoods.
- To ensure that the City of Ekurhuleni is a destination of choice tourism, investment and trade through enhancement of its Airport City Value Proposition.
- To ensure that poverty, underdevelopment and unemployment is undermined through integrated efforts that prioritises action learning, human development, accelerated and shared economic growth.
- To facilitate the development of a cutting edge globally connected and smart regional economy that is investment friendly and pro-development.
- To create a business conducive environment that attracts investment, create jobs and economic competitiveness.
- To ensure accelerated and shared economic growth through skills development, enterprise development, investment retention and industrial development.
- Having realized the imperatives of the city as the engine of economic development, growth and transformation, the City has resolved to demonstrate stronger commitment to enable service delivery levels that are responsive to business & investor's needs by focusing on the following:
 - Provide policy certainty, predictability and transparency to reduce opportunistic behaviours between and amongst economic players.
 - Create a favourable business climate that improves business confidence and stimulates the crowding-in of strategic private and public sector investments.

This approach enables the City to unlock and open the economy to non-traditional economic players who in turn would trigger economic activity and enable the economy to be more dynamic, competitive and inclusive. These efforts are poised to ensure that the City is a destination of choice for investment, trade and tourism by leveraging Aerotropolis properties, locational advantages, associated infrastructure and economic clusters. Furthermore, this approach seeks to maximize capabilities in smart and advance manufacturing, aviation &

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aerospace, logistics and transportation industries to drive the economic competitiveness, radical economic development and transformation imperative for the benefit of the community of Ekurhuleni.

Aerotropolis

The Ekurhuleni Development Agency has been operationalized to advise the aerotropolis development programme. Amongst the key projects under implementation is the OR Tambo International Airport' Western Commercial Precinct by ACSA and the PWV 15 project by the Gauteng Department of Roads and Transport amongst others:

1) Tambo Springs Inland Port

Transnet has moved ahead with plans to develop a new 'inland port' in Vosloorus, Gauteng by announcing the winning bidder that will develop and operate the R2.5 billion Tambo Springs Intermodal Terminal in Ekurhuleni. The deal represents a major public-private partnership (PPP) that will see Southern Palace Joint Venture Consortium holding a 20-year concession for the new inland terminal, which will complement the container facilities at City Deep.

2) ACSA Western Precinct Development

The ACSA Western Precinct Offices (AWPO) is a new turn-key commercial development situated adjacent to OR Tambo International Airport. The building comprises a 5 storey parkade for use by both the public and AWPO tenants. These building forms provide white-box office space for the Airports Company South Africa (ACSA), the South African Civil Aviation Authority (CAA) and a future tenant.

The Western Precinct development forms part of ACSA's strategy to expand the airport's offering and to drive new sources of growth for the entire region. Phase one (1) construction will employ about 1 100 people. ACSA will spend R4.5-billion in developing Phase one (1) of the Western Precinct. Phase (one) 1 will comprise three six-storey buildings. The Western Precinct will ultimately consist of seven phases, across 180 000 m2.

3) PWV 15

The planned construction of the PWV15 highway – the first major highway construction in the Gauteng province in 30 years and will support the development of the Aerotropolis

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and the Tambo-Springs Freight Hub, ease traffic congestion at the Gilloolys and Geldenhuys interchanges and “stimulate economic growth and greater residential and business densification along its route”. The PWV15 is expected to be completed in three phases over the next decade. The 35.5-km-long dual carriageway’s preliminary designs were completed between 1981 and 1996. Its most recent design phase was scheduled for September 2018, however there has been some challenge that led to the reprogramming of the project. Furthermore, R2.5-billion for transport infrastructure in the 2018/19 financial year, was prioritised for the facilitation of the Aerotropolis,

4) Rhodesfield O.R. Tambo link

The CITY OF EKURHULENI has identified Rhodesfield as a strategic area for urban redevelopment, densification, and diversification because of its excellent location near OR Tambo International Airport. Therefore, a need for an overpass road link was identified to create a direct link from Rhodesfield Gautrain precinct to Airport.

In this regard feasibility study was commissioned and completed. The project is now at the Preliminary design stage to detail design of the Iconic Bridge.

Revitalisation of Manufacturing Sector

As part of the Revitalisation of the manufacturing sector, the City commissioned feasibility studies to investigate the possibility of developing new industrial areas. The feasibility informed future capital investments into this flagship programme.

During the year under review, the city championed the revitalization of the manufacturing sector through various interventions, amongst them are:

- The review of the Ekurhuleni Industrial Development Strategy with the focus on the revitalization of the manufacturing sector.
- The development of Ekurhuleni Own Industrial Parks in support of the manufacturing sector. The focus was on the development of feasibility studies and business cases on the following industrial sites owned by the City:
 - Labore Ext 1 - Measuring about 42,7 hectares
 - Selcourt Ext 4 - Measuring about 19 hectares
 - Arton - Measuring about 57, 7 hectares
 - Rietfontein - Measuring about 89 hectares

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The projects involve the development of a master plan, carrying out of related studies and providing technical inputs into the proposed development of an industrial zone. The planning and detailed designs of Ekurhuleni Industrial Park on Labore Ext 1 has been completed, and construction is planned to start during the second quarter of 2019/20.

Ekurhuleni Development Agency

Ekurhuleni Development Agency (EDA) was established on the first of November 2018 through the appointment of five Board Members including the Chairperson. The focus has been to prepare the Agency to bring it to an operational level by developing policies that enable the Agency to execute its mandate. EDA was created in terms of EDA By- Law approved by Council and Gazetted. The City seconded the Interim Chief Executive Officer (CEO) to drive, set up and to prepare the Agency towards readiness for the new financial year and beyond. EDA has continued to engage with the Department of Economic Development as a shareholder regarding strengthening resources to the Agency more so for the next 3 years in order to ensure seamless operations.

During 2018/19 the board approved the Board Charter, the EDA corporate structure, executive job profiles, and concluded supply chain policy and recruitment policies. The Business Plan for 2019/20 was approved by the Board and endorsed by the MMC for Finance, ICT and Economic Development. Furthermore, the Service Delivery Agreement is also in place and was submitted to Council during the approval of the EDA By-Laws.

Employment Creation

The City received an allocation of R25 million as an EPWP incentive grant through the Division of Revenue Act, this led to the creation of 1000 work opportunities through three projects; Community Emergency response team, Water Stewards and maintenance of Economic Development infrastructure facilities. Expanded Public Works Programme (EPWP) is implemented throughout the City by recruiting the community while executing both Capex and Opex projects, wherein the City reported the creation of an additional 4,454 work opportunities and full-time equivalents.

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Enterprise Development

The City has made a major contribution to the local economy by facilitating enterprise empowerment opportunities in 2018/19 financial year, which included the following:

1) Tender Advice

The program focused on bringing awareness to enterprises that provide service and supply to public and private institutions. The program mainly concentrates on training suppliers who have difficulties to meet technical specifications on tender documents on competitive pricing and costing, wherein 100 SMMEs were trained on Tendering.

2) Market Access Program

The following interventions were implemented in the 2018/19 financial year:

- Enterprise Financing Summit wherein a total number of fifty (50) SME's were supported and participated at an Enterprise Financing Summit.
- Regional Pitching Booster and Festival of Ideas, wherein the programme was implemented in collaboration with various private sector and public sector entities including SEDA, GEP, NYDA, EWC, IBASA, Nedbank, Tiger brand and BIDVest. This programme was adopted at the Mayoral Lekgotla in April 2019 as one of the programmes that should be implement to address the challenge of access to market and finance for SMME's. A total of 1238 Enterprises participated of which 30 enterprises were provided with financial support.

3) Township Enterprise Hubs

During the 2018/19 financial year, two Township Enterprise Hubs were completed in Etwatwa and Kwa-Thema wherein seventy entrepreneurs are being accommodated.

4) Cooperatives Development

The following interventions were implemented in the 2018/19 financial year:

- Cooperative Governance Training was offered in partnership with Productivity SA wherein 179 members representing thirty-one co-operative entities where trained on Business plans and Product Improvement.
- Forklift Training was offered to six (6) cooperative entities.
- Ekurhuleni Cooperative Summit was attended 124 members representing sixty (60) co-operative entities.

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5) Innovation

The City provided practical course modules in: Creating a new document, Conceptualizing a design, Drawing In 2D Drawing Parts in 2D, Extruding 2D design to 3D, Assembly of designed parts in 3D, Exporting to Cutting Format, Prototyping of design of final project using CNC. A total number of forty (40) individuals who are aspirant SMMEs participated in a 10-week Course.

6) Business Licenses and Compliance

The City in collaboration with the Gauteng Department of Economic Development (GDED) Qondisa Ishishini Lakho achieved the following as part of the campaigns:

- Nineteen (19) Business Licenses were issued.
- Workshop was held in Nigel and Boksburg wherein 112 SMMEs participated.
- Three Compliance Workshops were held in Kempton Park, Vosloorus and Boksburg for SMMEs in the Food Handling Business wherein 112 SMMEs participated.
- Business Licenses Training – Mintirho Brigades one hundred and fifty-six (156) participated
- Burger King Workshop was held wherein four (4) outlets participated.
- Caterers Workshop was held with caterers that are on the CITY OF EKURHULENI Supplier Database to assist with compliance wherein twenty (20) Catering Businesses participated.

In addition to the above, the Economic Development Department was able to get the Business Tariffs approved and a Draft Business Licenses By-Law developed.

7) Informal Trade Development

In the 2018 /19 Financial Year, the following was achieved:

- Street Trading Permits were issued in the following areas; 30 x Boksburg, 78 x Benoni, 80 x Springs, 60 x Nigel, 120 x Kempton Park, 49 x Alberton and 67 x Edenvale.
- Eight (8) trading spaces allocated were allocated to informal traders in Springs Traders Market.
- Twenty-two (22) leases were renewed in Springs Traders Market.
- A Street Trading Awareness Campaign was conducted in Boksburg.

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- An A2Pay Workshop was conducted wherein 27 participated

In addition, the Economic Development Department has developed a draft Street Trading By-Law and a Revenue Enhancement Turnaround Strategy.

Industrial Development Facilitation

The Industrial Investment Facilitation programme is the driving force in the promotion, attraction and facilitation of domestic and foreign direct investment into the City. The main programmes implemented during the year under review includes:

1) Investment Attraction and Facilitation

During the year under review, the City has managed to attract and achieve Rand Value of inward investment of R5 billion. This was achieved despite the challenging economic conditions. These investments were largely new investments and expansion investments as follows:

- R4.5 billion for the expansion of O R Tambo International Airport to include offices, parking, hotels and Retail.
- R2.5 billion for the development of the Tambo Springs Logistics Gateway in partnership with Transnet, City of Ekurhuleni, Gauteng Provincial Government and the Tambo Springs Development Company.
- R1 billion by GZ Industries Group ("GZI"), a can manufacturing business which is poised to be the second largest facility in the country.
- Africa International Food Market (AIF) in Kempton park which is fresh produce facility to serve needs of buyers and producers from across the continent and beyond.
- Teraco Data Management Centre in Isando which is the largest data management facility in Africa.
- Komatsu Campus expansion to a new premise in Elandsfontein.

2) Acceleration of the Special Economic Zones (SEZ)/ Industrial Development Zones (IDZ)

In driving the SEZ/IDZ Programme, the department has partnered with Gauteng IDZ, Transnet, ACSA, Gauteng Transport Department, Denel and Tambo Springs Development Company to develop special economic zones clusters in Aerospace, Platinum Group Metals beneficiation industries, Transport and Logistics. The partnership

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has achieved significant progress in 2018/19 financial year, amongst the achievements are:

- Finalization of the Technical Feasibility Studies on Platinum Group Metals Beneficiation as well as the Tambo Springs Logistics Training Academy. Both technical feasibility studies on fuel cells manufacturing industry and Training Academy have been completed. In the coming financial year, the focus will be the township application process to secure the rights for development.
- Unlocking the economic potential of the Transport and Logistics Sector through the Development of the Tambo Springs Inland Port. Significant progress has been achieved towards the implementation of the inland port which includes, the awarding of the 20-year concession contract in November 2018 for the development and operation of the Tambo-Springs intermodal terminal and completion and approval of detailed designs of water and sewer services, electrical, roads and storm-water by the City. The approvals will further unlock investment in bulk infrastructure which will commence in the second quarter of 2019 and the actual construction of the terminal to start in February 2020 with the final delivery and commissioning anticipated in 2022. The development will inject R2.5bn into the Ekurhuleni and Gauteng economy.

3) Partnerships and Stakeholder Engagements

The City engaged various stakeholders and partners in the implementation of key programmes in collaboration with InvestSA, Gauteng Growth and Development Agency (GGDA), Department of Trade and Industry, various Chambers of Commerce both locally and internationally, ACSA, Transnet and Gauteng Industrial Development Zone (IDZ) amongst others to assist in attracting investment to Ekurhuleni. The City is in advanced engagements with the following strategic partnership to jointly implement programmes in 2019/20:

- Gauteng Growth and Development Agency (GGDA)
- Gauteng Enterprise Propeller (GEP)
- The Innovation Hub (TIH)
- Small Business Development Agency (SEDA)
- Department of Small Business Development (DSBD)
- Youth Employment Services (YES)

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- National Empowerment Fund (NEF)
- National Youth Development Agency (NYDA)
- Small Enterprise Financing Agency (SEFA)
- Southern Africa Business Technology Incubation Association (SABTIA)
- Gauteng Tourism Agency (GTA)
- Institute of Business Advisors of Southern Africa (IBASA)
- Tiger Brands
- Nedbank
- First National Bank – F.N.B
- Masisizane Fund
- Gold One
- AfriSam
- Harambee
- The Bid Hub
- Small Business Development Institute (SBDI)

A solid foundation of creating an effective eco-system to deliver economic development services within the City of Ekurhuleni has been developed. The city will continue building on these strong foundations in the 2019/20 financial year as it scales up its contribution to the City of Ekurhuleni.

Tourism Development

As part of Nelson Mandela Centenary Celebrations, the City collaborated with National Department of Tourism (NDT) and Nelson Mandela Children's Fund (NMCF) to host a Social Tourism Summit for 350 young people from across the country in parliament, Cape Town. Efforts were intensified to promote market and position Destination Ekurhuleni, through hosting of 12 strategic events, activations and trade platforms.

Through partnership with hospitality product owners in Ekurhuleni, the City realized a significant increase in the number of business tourists that visited, totaling 128,799.

As part of contributing to the development of the Ekurhuleni Aerotropolis, the City through its Capital Budgeting Programme build the OR Tambo Visitor Information Centre at OR Tambo

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International Airport. This multipurpose infrastructure is a one-stop shop to promote the City as a preferred destination for trade and investment.

As a way of promoting township tourism through skills development, the department collaborated with Gauteng Department of Economic Development in implementing a number of training interventions targeting township tourism enterprises. Furthermore, the Department continued to work closely with regional and local tourism associations to ensure that they are capacitated and informed of tourism trends.

Ekurhuleni Fresh Produce Market

The soon to be officially renamed Springs Fresh Produce Market plays a significant role in local economic development, trade and distribution of fruit and vegetables within the City of Ekurhuleni. The Springs Fresh Produce Market is currently ranked number five out eighteen markets in SA, which is an improvement compare last financial year, it sat on were number seven.

1) Sales performance of the market

The average sales performance of the market has improved this financial year 2018/2019 with the total annual turnover increasing from R345, 911,054.38 to R444,834,802.55, this translates to 28% increase in sales performance. The acquisition of RSA Market Agents that brought ZZ2 tomato brand and other varieties at the City's market has played a significant role in improvement of the City's sales performance which is the big achievement to Springs Fresh Produce Market.

2) Capital Projects

The EFPM has invested R158 Million from 2013 to date in refurbishment and upgrading of its infrastructure. This investment will continue until 2022, as part of the expansion of the market programme. The investment will result in a world class upgraded market that will be able compete with other neighbouring markets and become a one stop shop for distribution and trading in fresh food and other food commodities. The 2017/2018 financial years' projects of office expansion, parking and expansion of the banana ripening facilities is 100% completed. Whereas in 2018/19, the construction of the 20,000sqm trading facility commenced at a cost of R74 million.

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3) Job Creation

Ekurhuleni Fresh Produce Market created permanent job opportunities of not less than 510 individual jobs. Furthermore, the market supports not less than 920 consistent buyers who are resellers (hawkers, retailers and wholesalers) of fruit and vegetables within the City of Ekurhuleni. About 500 of this buyers/resellers are hawkers who are majority black females benefiting directly.

4) Stakeholder engagements

The City entered into an agreement is to allow SEFA to operate onsite the premises of Springs Fresh Produce Market and provide financial support to the fruit and vegetable street vendors/hawkers who buys directly from market. This will also contribute to increase in revenue of the SFPM and the City of Ekurhuleni. The EFPM participated at the Africa's Big 7 and NAMPO to offer producers high-level exhibitions with direct access to a multitude of specialists and experts in various fields.

Economic Activity by Sector			
			R'000
Sector	2016/17	2017/18	2018/19
1. Agriculture	R9100	8 473	8 367
2. Mining	7 918	8 269	7 275
3. Manufacturing	146 701	148 863	151 723
4. Electricity	5 836	6 366	7 220
5. Construction	77 970	81 259	85 194
6. Trade	258 288	263 493	265 442
7. Transport	84 068	87 636	90 782
8. Finance	289 877	289 171	293 327
9. Community services	221 402	224 498	226 314
10. Households	80 361	81 788	76 342
Total	1 181 521	1 199 816	1 211 986
Source: IHS Markit Regional eXplorer version 1750/2019			

Economic Employment by Sector			
			R'000
Sector	2016	2017	2018
1. Agriculture	R1 158 821	R1 275 863	R1 231 888
2. Mining	R6 323 552	R6 511 133	R6 517 647
3. Manufacturing	R56 015 380	R60 069 825	R61 064 352
4. Electricity	R9 352 933	R10 215 200	R10 702 098
5. Construction	R10 955 215	R11 737 576	R12 445 944

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Economic Employment by Sector			
			R'000
Sector	2016	2017	2018
6. Trade	R35 549 810	R38 308 116	R40 097 831
7. Transport	R30 956 807	R33 086 396	R34 238 051
8. Finance	R54 458 235	R57 344 706	R59 035 536
9. Community services	R56 910 547	R61 620 436	R65 922 061
10. Taxes less Subsidies on products	R35 970 716	R37 120 195	R41 570 900
Total	297 652 016	317 289 016	295,413,308.00

During the period under review, the Trade sector recorded the highest number of informally employed, with a total of 66 700 employees or 38.62% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Manufacturing sector has the lowest informal employment with 12 800 and only contributes 7.42% to total informal employment.

Job creation through EPWP* projects		
Details	EPWP Projects No.	Jobs created through EPWP projects No.
2016/17	180	10 983
2017/18	79	4 896
2018/19	205	4 454

*-Expanded Public Works Programme

The number of reporting projects increased with a bit of improvement on the number of work opportunities created. The national targets of 55% youth and 55% women is achieved with 57% and 62% respectively. There is a decline in EPWP social sector projects and increase in infrastructure sector. This is a positive movement as most funding within the City is allocated to Capex projects and programmes.

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Local Economic Development Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Increased development of industrial skills	Number of people benefiting from Skills development programs	1500	1506	1500	1500	1364	1500	—	—
Increased public investment and large scale private investments through the proposals submitted	R-value of investment attracted	R4bn	R4,059 billion	R4bn	R5 billion	R 5,170 billion	1500	—	—
Increased development of economic clusters across sectors and city wide	Number of enterprises developed into CoE suppliers Programme.	200	205	200	500	1258	500	—	—
Increased infrastructure development for CoE	Rand Value of emerging contractors	R40M	R 48 268 383	R40M	R50,000,000	R71 435 187,50	R100,000,000	—	—
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Employees: Local Economic Development Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	15	15	11	4	27%
4 - 6	27	27	25	2	7%
7 - 9	5	5	1	4	80%
10 - 12	24	26	21	5	19%
13 - 15	5	5	0	5	100%
16 - 18	6	6	6	0	0%
19 - 20	8	8	6	2	25%
Total	90	92	70	22	24%

Financial Performance 2018/19: Economic Development Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	66 531	49 486	49 486	48 495	-2,00%
Expenditure:					
Employees	151 417	184 828	168 628	129 655	-29,85%
Repairs and Maintenance	3 620	4 724	3 277	3 949	-16,40%
Other	145 962	133 495	133 375	179 305	34,32%
Total Operational Expenditure	300 999	323 046	305 279	312 909	-3,14%
Net Operating Surplus / Deficit	(234 468)	(273 561)	(255 794)	(264 414)	-3,34%

Capital Expenditure 2018/19: Economic Development					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	186 200	159 839	156 055	-16,2%	
36190_00_Labore & Witboek Industrial park	18 000	46 105	46 105	156,1%	–
36193_00_Other Equipment(Operational Equipment)	1 800	–	–	-100,0%	–
Agriculture Support Programme: Animals & Implements	12 000	1 600	403	-96,6%	–
Automotive City- Geluksdal	17 000	3 900	3 871	-77,2%	–

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Capital Expenditure 2018/19: Economic Development					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Automotive City- Katlehong	5 000	14 295	12 543	150,9%	–
Automotive City- Tembisa	Total All	186 200	159 839	156 281	–
Ekurhuleni Business Centre (Brakpan Satellite)					–
Ekurhuleni Business Centre (Germiston Satellite)	36190_00_Labore & Withoek Industrial park	18 000	46 105	46 105	–
Ekurhuleni Business Centre (Kempton Park)	36193_00_Other Equipment(Operational Equipment)	1 800	–	–	–
Etswatwa Township Enterprise Hubs	Agriculture Support Programme: Animals & Implements	12 000	1 600	403	–
ICT Equipment(Operational Equipment)	Automotive City-Geluksdal	17 000	3 900	3 871	–
Khumalo Street Tourism Node	Automotive City-Katlehong	5 000	14 295	12 657	–
Kwa-thema Business Hubs	Automotive City-Tembisa	5 000	1 400	1 378	–
Office Furniture(Operational Equipment)	Ekurhuleni Business Centre (Brakpan Satellite)	3 000	–	–	–
Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre	Ekurhuleni Business Centre (Germiston Satellite)	2 000	–	–	–
Specialized Equipment(Operational Equipment)	Ekurhuleni Business Centre (Kempton Park)	18 000	20 120	20 038	–
Springs Fresh Produce Market Expansion Project	Etswatwa Township Enterprise Hubs	–	9 600	9 564	–

The Municipal Systems Act 32 of 2000 envisages that local governments are the engines of economic growth hence they must play a developmental role in their communities. It is for these reasons that coordination, cooperation and collaboration should be the nucleus of relationships between the three spheres of government, business, labour and civil society in order to leverage and advance the country's national interests and global competitiveness imperatives. It remains the City of Ekurhuleni's collective responsibility to ensure that aspirations of through a concerted and systematic programme to mobilize and channel public and private sector investments into strategic areas of the regional economy.

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COMMUNITY & SOCIAL SERVICES

The Social Services interventions implemented by the City of Ekurhuleni are aimed at enhancing social function and human capabilities. These include, among others, interventions such as psycho-social support to vulnerable groups, children, women, youth older persons and people with disabilities. The interventions that were implemented during 2018/19 include access to quality early childhood development (ECD) services, provision of behaviour change and skills development programmes targeted at youth, and programmes for older persons. Services are provided as per the objectives of the national Acts, regulations and policies; and City of Ekurhuleni policies, including the Constitution of the Republic of South Africa, Act 108 of 1996; Child Care Act, 74 of 1983 Children's Amendment Act (No 41 of 2007); Older persons Act (No 13 of 2006); Domestic Violence Act (No 116 of 1998); and National Youth Commission Act 19 of 1996.

3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES, ZOOS, ETC)

Arts, Culture, Heritage and Museums Programme

The Arts, Culture, Heritage and Museums programme promotes, conserves and identifies the rich cultural heritage as well as managing the historical assets and resources of the City. The arts and culture programme further promotes and advances arts and culture through the development of visual arts, crafts and performing arts undertaken in collaboration with communities. The programme supports the Provincial Heritage Resources Management Agency (PHRA-G) by implementing the national mandates of the South African Geographical Names Council Act of 1998 as well as the South African Heritage Resource Act (SAHRA, 1999).

Library and Information Services

The Library and Information Service is aimed at providing free access to information, which in turn supports the lifelong learning and promotion of a culture of reading. Through library initiatives, the City provides support materials in areas of both formal and informal education, a move that has continued to encourage reading and realizing an informed citizenry. Through the utilization of electronic media, books, newspapers and magazines, the library

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and information services serve as a vehicle for the dissemination of information and the provision of study and research facilities.

The promotion of access to equitable and quality Arts, Culture Recreation, and Library services plays a critical and integral role in the development of communities. Promoting a city that is socially, educationally, culturally and artistically vibrant is the fundamental imperative that the Growth and Development Strategy (GDS) directs the City to achieve through the re-mobilizing of its communities. In this regard, the City of Ekurhuleni supports active participation in cultural, sporting, educational and recreational activities as this contributes significantly in promoting social development and strengthening communities. To this end, the City has not increased its tariffs in the current financial year for the use of its halls and other Sports, Recreation, Arts and Culture amenities to ensure that communities are able to access and use these facilities at an affordable rate. Detailed below are some of the services provided to disadvantaged communities: -

- Students studying at tertiary institutions from disadvantaged areas make use of all 48 City of Ekurhuleni Libraries for study space. The library provides library media, which can be used for assignments and reference material as requested by schools and tertiary institutions.
- City of Ekurhuleni Libraries provides access to information, access to technology and lifelong learning. (Harambee and Mzanzi libraries)
- Community members access libraries for HR e-applications,
- City of Ekurhuleni libraries assist community members to submit admission requests to the Gauteng Department of Education on-line applications.
- Mobile library services are available in areas where there are no formal libraries.
- Skills Development Programmes implemented at libraries include, Literacy Training; Reading Skills; Spelling Bee; Story Hours; Book Clubs; Writing Skills; Publishing Skills; On-line learning skills'; and ICT Basic Skills.
- Early Childhood Development Centers (ECD's) from disadvantaged areas bring children to the libraries for storytelling and other development programmes.

A number of programmes were implemented during 2018/19 financial year targeting the youth. Amongst others, the implementation of Oral History Workshops, Photography classes, creative industry expo, naming and renaming awareness workshops as well as International museum day. At least 60 cameras were donated to students from previously disadvantaged communities who participated in the group exhibition of Chris Hani during

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April 2019. Youth benefited from arts, culture and heritage training offered by the directorate as part of the SDBIP.

The Grant-in-aid programme is also another intervention, which the City has adopted to strengthen community participation and partnership in rendering some of planned deliverables. An amount of 16.4 million has been distributed to various NGOs and CBOs organizations to serve the poor, marginalized and vulnerable communities. Service delivery priorities in this regard are: -

- Adequate repairs and maintenance of SRAC facilities and equipment, was achieved through effective implementation of minor repairs and maintenance program in line with budget allocation and demand plan.
- Equitable access to SRAC facilities through implementation of promulgated sport and recreation by laws and tariffs.
- Provision interim services in the form informal sport fields in previously disadvantaged communities and informal settlements.

During the reporting period, the following measures were taken to improve performance on services that were delivered to the City of Ekurhuleni communities: -

- Regular monitoring and evaluation of maintenance plan.
- Monitor percentage expenditure of repairs and maintenance as per demand plan.
- Reduced tariffs up to 75% for sports federations especially in previously disadvantaged communities.
- Waiver of sport and recreation tariffs to accommodate free usage of facilities by different sport and recreations stakeholders in the previously disadvantaged communities.
- Free usage of the City's facilities to accommodate indigent for memorials and funeral services.
- Reduction of swimming pool tariffs to accommodate poor communities were reduced as follows: Category C from R5 to R2; Category B from R10 to R5; Category A from R15 to R10.

The City has made noteworthy strides in the provision of Sports, Recreation, Arts and Culture services. The notable key achievements for the year under review include: -

- One newly constructed swimming pool was completed for the community of Eden Park, although the plan to provide two new facilities in this financial year could not

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be attained due to project delays, the second swimming pool is due for completion in August 2019.

- A total of 18 school programmes were implemented as part of the city's strategy to promote safer, healthy and socially empowered communities. These were achieved through the implementation of literacy and library orientation, soccer and netball, photography and art as healing classes.
- In the year under review, 437 Early Childhood Centers participated in SRAC programmes and a total number of 4,513 children took part in the kiddies games programme, the annual target of 530 could not be realized due to non-attendance of a number of ECD centers the programme because of bad weather.
- In the City's efforts to increase the capacitation of youths and adults across the development continuum, one thousand and seventeen (1017) beneficiaries participated in capacity building interventions, such as Photography classes, Soccer and Coaching skills development, Chess development, Harambee Microsoft online programme, design cutting and seam stressing as well as entrepreneurship for creative industries.
- A total number of 29 mass participation programme were rolled out in the year under review. These comprised of Arts market at the OR Tambo cultural precinct, the programme was aimed at promoting the use of facilities while creating a platform for local artists to highlight their crafts.
- Mass participation programmes such as the OR Tambo Arts and crafts, Clap and Tap Choral Music Workshop, Art Centre Heritage Month programme, Jazz Jamboree, Slam Poetry and OR Tambo Debates were presented in the first and second quarter of the 2018/2019 financial year.
- Ten commemorative programmes were implemented and comprised of the following programmes :
 - Indigenous oral history programme held on 28 September in Tsakane,
 - Thami Mnyele Fine Art Exhibition and Awards, the programme ran from 30 September until 13 October 2019
 - Women in Theatre programme,
 - Zero Hour
 - Literacy Month programmes, which comprised of a spelling bee competition aimed at learners to motivate and encourage them to improve their vocabulary and widen their knowledge and a march to promote learning.
 - The City's flagship commemorations programmes were also successfully held, these are the OR Tambo month in October, which comprised of a wreath laying

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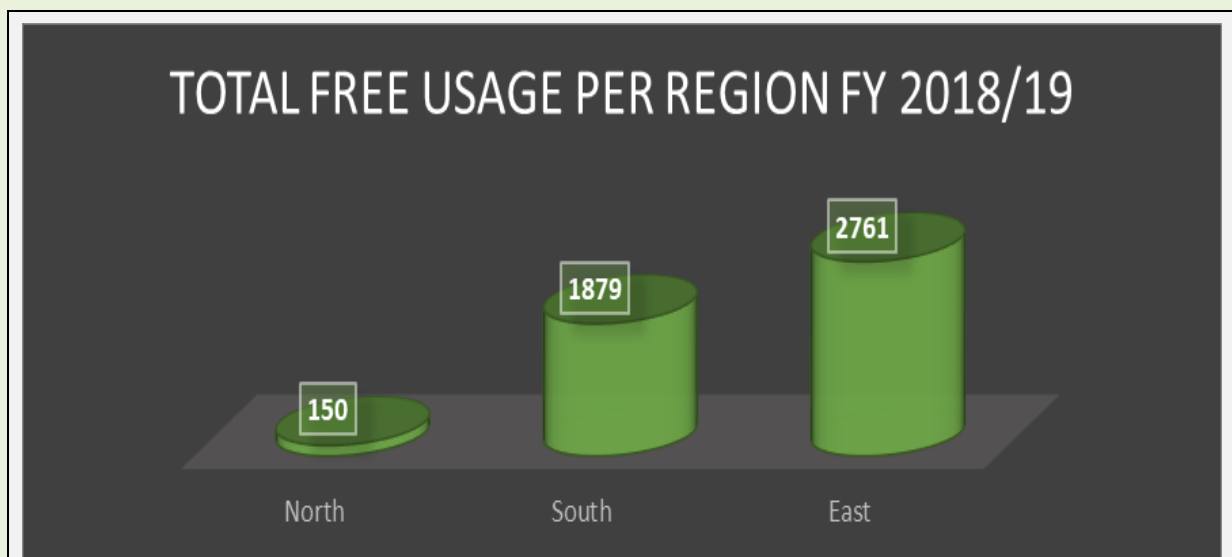
ceremony, memorial lecture, debates with other partner municipalities of Bizana, OR Tambo and Zambia as well as a theatre production depicting the principles of OR Tambo. A programme of similar significance celebrating the life and times of Chris Hani successfully executed in the month.

- In the effort to increase the impact of SRAC development programmes using collaborators and partners, 18 collaborative / partnerships programmes were presented, these included: -
 - A collaboration between the City and the Gauteng Economic Development department for a three-day film festival held in Tsakane, the programme focused on capacitating women film-makers with skills such as scriptwriting, filming techniques, editing and presenting. A total number of 244 participated in the programme.
 - The IP and Music Rights Awareness Roadshow was another intervention by the City to provide artists with knowledge about their industry as well as the applicable legislation governing their space
 - Pottery production Hub
 - Glass slumping project
 - Art Centre partnership programme
 - Springs Mural Public Art
 - Rhoo Hlatshwayo visual Art Exhibition
 - New Breed/Chris Hani Photographic Exhibition
- The City held various stakeholder workshops to orientate various communities regarding the naming and re-naming process to enable communities to contribute to the submission of names into the Ekurhuleni names bank.
- As a results of drastic reduction of the City's swimming pool tariffs especially in poor communities the number of bathers increased by 60%.
- Waiver of the City's tariffs to accommodate free usage has increased the number of clubs and community organisations in sport, recreation, arts and culture fraternity.
- Access to utilisation of SRAC facilities by various key stakeholders has increased in the previously disadvantaged communities.
- The provision of informal sport fields in poor communities the city has put in place maintenance program where existing grounds are graded once per annum to ensure playability.
- New requests for development sport fields are accommodated depending on availability of space.

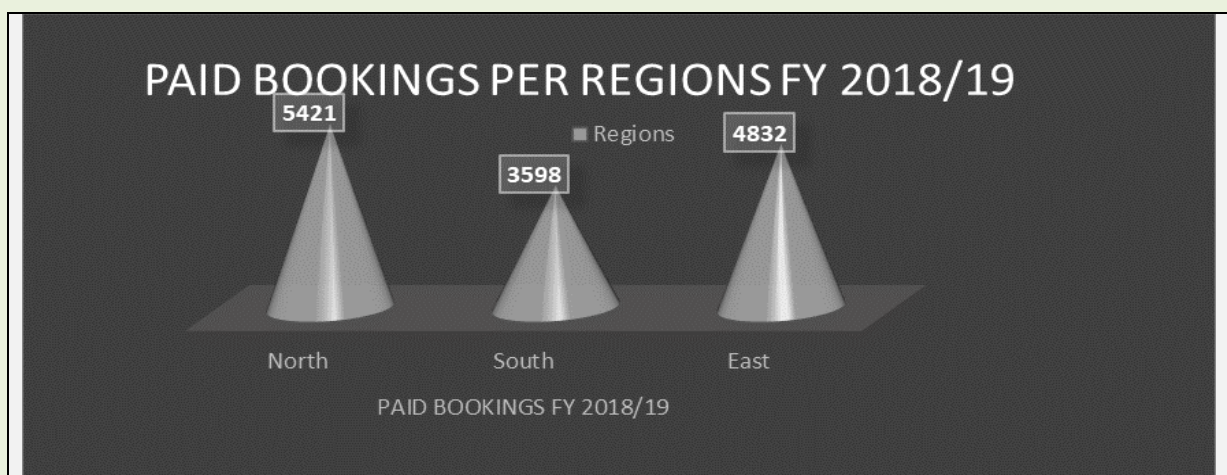
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- A commitment to establish at least one informal sport field per informal settlement depended on the availability of space.

TOTAL FREE USAGE FY 2018/19			
2018/19	North	South	East
Q1	36	467	487
Q2	22	407	646
Q3	46	428	754
Q4	46	577	874
Total	150	1879	2761



NUMBER OF PAID BOOKINGS FY 2018/19			
North	South	East	TOTAL
5421	3598	4832	13851



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LIBRARY & INFORMATION SERVICES CIRCULATION STATISTICS FOR 2018/19

Month	Membership		Circulation		In House Use			Library Reading Programmes		
	Children	Adult	Children	Adult	Reference Users	Students/ Learners	ICT Users	Programmes implemented	No. of libraries where Reading programme were implemented	Total Attendance
July 2018	10835	34624	19257	62522	23487	61225	45465	73	29	2053
August 2018	11076	33195	17962	47011	33399	93867	32464	57	26	1184
September 2018	13075	39533	20222	48260	25182	78157	41756	81	28	1608
October 2018	11100	35048	15350	62311	40059	129628	35638	72	27	966
November 2018	9772	32418	14331	47300	26249	93300	21634	80	24	1210
December 2018	9980	35646	10225	43192	11064	32136	12797	37	17	328
January 2019	11253	34555	17987	53236	11139	49140	51361	49	24	1123
TOTAL	77091	245019	115334	363832	170579	537453	241115	449	175	8472

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Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
(i)	(ii)								
To Promote Safer, Healthy and Socially Empowered Communities									
Increase access to SRAC facilities in line with approved norms and standards	Number of new library facilities constructed	0	0	0	0	0	0	1	1
	Number of new Arts, Culture and Heritage facilities constructed	0	0	0	0	0	0	2	2
Increased participation of learners in SRAC school programmes	Number of school programmes implemented	18	18	18	18	18	18	18	18

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Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	467	507	467	40	8%
4-6	553	719	553	166	23%
7-9	88	117	88	29	25%
10-12	120	139	120	19	25%
13 - 15	19	24	19	5	21%
16 - 18	3	9	3	6	67%
19 - 20	3	6	3	3	50%
Total	1253	1521	1253	268	18%

Financial Performance 2018/19: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	20 758	22 896	23 393	20 326	-11,23%
Expenditure:					
Employees	427 914	480 792	480 792	469 885	-2,27%
Repairs and Maintenance	30 669	63 867	39 383	34 781	-45,54%
Other	396 840	133 910	159 000	151 167	12,89%
Total Operational Expenditure	855 423	678 569	679 175	655 832	-3,35%
Net Operating Surplus / Deficit	(834 664)	(655 673)	(655 782)	(635 506)	-3,08%

Capital Expenditure 2018/19: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	113 800	100 399	99 989	-12,1%	
Charlbard stadium (Brakpan)	–	222	222	0,0%	–

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Capital Expenditure 2018/19: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Chris Hani Tennis: resurface courts	–	316	316	0,0%	–
Community Hall in Windmill Park	2 500	1 429	1 339	-46,4%	–
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	2 000	1 960	2 053	2,6%	–
Construction of a new swimming pool in Duduza	14 000	21 500	21 472	53,4%	–
Construction of a new swimming pool in Eden Park	4 000	9 123	9 123	128,1%	–
Construction: New Library Etwatwa	15 000	1 300	1 341	-91,1%	–
Delville Tennis Complex(Germiston)	–	143	143	0,0%	–
Eden park tennis court(Alberton)	–	143	142	0,0%	–
Furniture & Equipment: Arts & Culture (Operational Equipment)	1 000	519	519	-48,1%	–
Furniture: Community and Sport centres(Operational Equipment)	1 000	284	197	-80,3%	–
Greenfield multi purpose centre(Alberton)	–	456	456	0,0%	–
ICT Equipment(Operational Equipment)	1 000	580	580	-42,0%	–
Katlehong Stadium(Katlehong 1)	–	122	122	0,0%	–
Libraries Furniture(Operational Equipment)	3 000	51	51	-98,3%	–
Libraries ICT Equipment(Operational Equipment)	1 500	999	999	-33,4%	–
Libraries Office Furniture	–	1 066	902	0,0%	–
Modular Library - Birch Acres	1 500	1 882	1 882	25,4%	–
Modular Library - Vosloorus	1 500	1 894	1 894	26,3%	–
New parking garage Germiston Theatre	1 000	4 986	5 117	411,7%	–
Office Equipment	–	100	68	0,0%	–
Office Furniture(Operational Equipment)	1 000	436	377	-62,3%	–
Recreation Centre for Reiger Park	2 500	2 700	2 624	5,0%	–
Refurbish Alberton library	300	82	–	-100,0%	–
Refurbish Delville swimming pool	1 600	4 031	3 036	89,7%	–
Refurbish Vosloorus stadium	2 400	2 962	2 962	23,4%	–
Rehabilitate Alra Park stadium	200	1 250	1 239	519,6%	–
Rehabilitate Bakerton stadium	200	1 721	1 685	742,3%	–
Rehabilitation of Duduza library	1 000	1 000	1 029	2,9%	–
Rehabilitation of Palm Ridge library	1 000	524	524	-47,6%	–
Rehabilitation of Thokoza library	1 000	1 562	1 562	56,2%	–
Rehabilitation phomolong library	–	–	–	0,0%	–

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Capital Expenditure 2018/19: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Replacement of 3 M security systems(Operational Equipment)	1 200	170	199	-83,4%	–
Resurfacing of Mofokeng netball courts and repair of fence	2 000	131	123	-93,9%	–
Selection Park Tennis Club: resurfacing	–	122	122	0,0%	–
Specialized Equipment(Operational Equipment)	4 000	3 910	3 722	-7,0%	–
Upgrade Chris Hani House Museum	–	–	–	0,0%	–
Upgrade Daveyton swimming pool	6 500	3 985	3 984	-38,7%	–
Upgrade Germiston athletics track	4 100	170	170	-95,9%	–
Upgrade Katlehong art center	1 000	2 305	2 305	130,5%	–
Upgrade Kempton Park Indoor Sport Centre	2 800	3 288	3 487	24,5%	–
Upgrade Kempton Park swimming pool	3 000	3 954	4 845	61,5%	–
Upgrade Mehlareng stadium	1 000	1 161	1 174	17,4%	–
Upgrade Moses Molelekwa art centre	1 000	3 000	2 987	198,7%	–
Upgrade Olympia Park swimming pool	10 000	308	308	-96,9%	–
Upgrade Sethokga Park	2 000	–	–	-100,0%	–
Upgrade Sinaba stadium	5 000	5 475	5 681	13,6%	–
Upgrade V dyk Park swimming pool	6 500	1 702	1 702	-73,8%	–
Upgrade: Ablution facilities Delville sport depot	2 000	3 530	3 360	68,0%	–
Vehicles(Operational Equipment)	1 500	1 500	1 499	-0,1%	–
Witfield Tennis	–	122	122	0,0%	–
Wormsley Park (Benoni)	–	225	225	0,0%	–

During the reporting period, a portion of the 5-year targets can be achieved within the remaining term of office. This is largely due to the financial constraints that led to the reduction in funding for some projects such as the Germiston theatre parking, Etwatwa library etc. The project such as the Germiston theatre parking was identified as a result of the Germiston Urban Renewal program, which aims to revive the socio-economic status of the inner city. The identified projects were also recognized due to a need to expand SRAC's service offering to some of the impoverished communities of the City such as Eden Park swimming pool as well as the Daveyton swimming pool, which has been closed for a while. The refurbishment of the Sinaba stadium was also identified to ensure availability of A grade

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stadia within the City. Some of the largest projects came as a result of both the request from the communities and the implementation of the city's wider strategic objectives.

The original CAPEX budget got reduced by R13,400,505 from R113,800.00 to R100,399,495,00 during the adjustment period. This adjustment was necessary, as the implementation was behind, due to various reasons ranging from poor contractor/consultants performance, project delays due to business for a interruptions etc., which would have led to the funds being lost over the multi-year period.

With major CAPEX input towards refurbishment of existing facilities, there has been a reduction in operating budget spent on maintenance whereas; there has been an increase on the operating requirements for new staff and resources for the new facilities. At the budgeting stage of CAPEX projects, the estimated budgets were done based only on historical trends, with more accurate estimates being available once the planning work is undertaken and completed. Secondly, delays and termination of projects due to community and business forum interruptions led to an increase on the original projects value due to replacement of service providers during the life of the project e.g. Eden park Swimming pool.

3.13 CEMETORIES AND CREMATORIALS

One of the mandates of the City relating to cemeteries is to develop, maintain and manage all cemeteries and crematoriums as well as provision of well organised booking systems/services. One of the biggest risk faced by the City is availability of burial space subsequently interventions around promotion of alternative burial methods were introduced. However, there is a very slow-uptake in terms cremations especially amongst the African communities. This is done through ensuring that graves are readily available in a well maintained cemetery. There are 63 cemeteries in the City and 43 of these are already full.

Main challenges faced are vandalism, crime and suitable burial space. The majority of maintenance is done through EPWP tender, the recent implemented electronic booking system is being expanded and historical data being captured. The City is also looking into the procuring of suitable available land for future cemetery development.

Engagement with stakeholders takes place annually at the Funeral Undertakers Forum also known as the Cemetery Forum whereby the City meets relevant stakeholders to discuss

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issues that are related to cemeteries. These stakeholders also include Stonemasons, Forensic Department, Traffic Department, Home Affairs and Social Development departments.

In this forum Cemetery Management as well as Cemetery Officers who work directly with these stake-holders engage in discussions that enhance funeral and cremation service delivered to communities across Ekurhuleni.

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS

SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS				
YEAR	2015/16	2016/17	2017/18	2018/19
TOTAL	15 642	15012	11231	11 361

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Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives <div>Service Indicators (i)</div>	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Cemetery Enhancement	Number of cemeteries upgraded	5	5	5	5	5	5	5	5

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Employees: Cemeteries and Crematoriums					
Job Level (based on new T-scales)	2017/2018	2018/2019			
	Employees (based on old X-scales) No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 - 3	203	208	188	20	10%
4 - 6	115	122	115	7	6%
7 - 9	6	11	6	5	45%
10 - 12	1	3	1	2	67%
13 - 15	3	3	3	0	0%
16 - 18	0	0	0	0	0%
Section 57	1	1	1	0	0%
Total	329	348	314	34	10%

Capital Expenditure 2018/19: Environmental Resources Management					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	304 150	314 263	304 894	0%	
34328_01_Community Park at Pollack park and Wright park	1 400 000	1 400 000	1 400 000	0%	–
Alarms: Metro Parks Facilities (Operational Equipment)	500 000	500 000	396 781	-26%	–
Beautification of Cinderella dam	1 000 000	1 000 000	972 297	-3%	–
Catwick Circle Park to be resurfaced (levelled) and play equipment to be put in the park	600 000	600 000	592 863	-1%	–
Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961 Tshiluvhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility	600 000	600 000	600 000	0%	–

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Capital Expenditure 2018/19: Environmental Resources Management					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construct Metro Parks Depots Katlehong 2	700 000	700 000	699 960	0%	–
Construct Metro Parks Depots Tembisa	1 000 000	3 000 000	2 498 876	60%	–
Develop and upgrade cemeteries in the east Brakpan	8 000 000	8 172 403	8 172 402	2%	–
Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	8 000 000	8 000 000	8 000 000	0%	–
Develop/Upgrade cemeteries in the north Tembisa (Mooifontein)	2 000 000	2 000 000	1 327 421	-51%	–
Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	10 000 000	3 832 753	3 832 753	-161%	–
Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	15 000 000	24 530 259	24 530 259	39%	–
Develop/Upgrade Parks BENONI	18 000 000	16 838 327	16 838 327	-7%	–
Develop/Upgrade Parks BRAKPAN	9 000 000	8 785 981	8 785 981	-2%	–
Develop/Upgrade Parks DAVEYTON (Mayfield Park)	9 500 000	9 866 707	9 866 707	4%	–
Develop/Upgrade Parks EDENVALE (Howoods Farm)	10 000 000	10 000 000	9 947 240	-1%	–
Develop/Upgrade Parks KATLEHONG (Palm Ridge)	9 000 000	14 769 633	14 769 632	39%	–
Develop/Upgrade Parks KWATHEMA (Matlala Park)	9 500 000	9 320 000	9 319 803	-2%	–
Develop/Upgrade Parks SPRINGS (Murray Park)	9 000 000	9 000 000	8 893 390	-1%	–
Develop/Upgrade Parks TEMBISA (Moriting Park)	18 000 000	16 925 445	16 865 801	-7%	–
Develop/Upgrade Parks THOKOZA (Datsun Park)	9 000 000	8 733 956	8 733 955	-3%	–
Develop/Upgrade Parks VOSLOORUS (Nyoni Park)	9 000 000	8 052 824	8 052 824	-12%	–
Develop/Upgrade Parks(Corporate)	11 000 000	11 000 000	10 750 437	-2%	–
Development of a Park at ext 1,2,3 & 7	1 400 000	1 400 000	1 379 125	-2%	–
Development of a park in Esselen park	1 000 000	1 000 000	998 628	0%	–
Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councilor.	600 000	600 000	579 017	-4%	–
Fencing off- Blomspruit open and Paru area	1 600 000	1 600 000	1 600 000	0%	–
Gym or play equipment at the	1 000 000	1 000 000	1 000 000	0%	–

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Capital Expenditure 2018/19: Environmental Resources Management					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
ground next to Makhulong stadium					
ICT Equipment(Operational Equipment) (ERM)	300 000	300 000	288 407	-4%	–
ICT Equipment(Operational Equipment) (ERM)	300 000	271 153	271 152	-11%	–
Office Furniture(Operational Equipment)	400 000	11 171	11 171	-3481%	–
Office furniture(Operational Equipment) (ERM)	300 000	300 000	263 238	-14%	–
Other Equipment(Operational Equipment) (ERM)	500 000	500 000	423 730	-18%	–
Other Equipment(Operational Equipment) (Parks and Cemeteries)	100 000	100 000	99 508	0%	–
Purchase Specialized Equipment (Operational Equipment)	9 000 000	9 000 000	8 712 956	-3%	–
Recreational multi purpose centre facility development in Gambu and Hlophe street in Vosloorus	1 500 000	1 500 000	1 499 995	0%	–
Rehabilitation of Blesbokspruit Catchment	7 000 000	8 320 000	8 207 193	15%	–
Rehabilitation of Elsburgspruit Catchment	3 000 000	3 860 000	2 954 595	-2%	–
Rehabilitation of Homestead Lake	1 000 000	2 000 000	1 937 671	48%	–
Rehabilitation of Kaalspruit Catchment	6 000 000	6 000 000	5 519 979	-9%	–
Rehabilitation of Park on corner of Mowbray and Kimboloton Street, Western Extension	1 400 000	1 400 000	1 400 000	0%	–
Rehabilitation of Rietspruit Catchment	3 000 000	2 187 645	2 115 679	-42%	–
Rehabilitation of Rietvlei Catchment	4 000 000	4 000 000	3 223 591	-24%	–
Rehabilitation of the Boksburg lake	20 000 000	11 409 801	11 409 801	-75%	–
Rehabilitation of the Natalspruit Catchment: Withok Estate(Tsakane)	1 000 000	3 000 000	1 524 297	34%	–
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	2 000 000	1 521 971	1 521 971	-31%	–
Request for a Park at corner Phasane and Serema streets, Thintwa section	500 000	500 000	499 999	0%	–
Specialised Equipment(Operational Equipment)	500 000	8 500 000	7 864 496	94%	–
Township entrances Etwatwa	2 000 000	2 000 000	1 863 826	-7%	–
Township entrances Kempton Park	2 000 000	1 303 288	1 303 287	-53%	–
Township entrances Nigel	2 000 000	2 047 238	2 047 238	2%	–
Township entrances Tembisa	2 000 000	2 006 071	2 006 070	0%	–

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Capital Expenditure 2018/19: Environmental Resources Management					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Township entrances Katlehong	2 000 000	1 499 549	1 499 548	-33%	–
Township entrances Tsakane	2 000 000	1 764 844	1 764 843	-13%	–
Upgrade of park along Spruit between zone 1 to zone 2 (Hospital View)	800 000	800 000	800 000	0%	–
Upgrade of parks Saley street, Daley street	1 400 000	1 379 733	1 063 243	-32%	–
Upgrade of Van Staden and Hugh McLellan Park in Witfield, Boksburg: including fencing, play or gym equipment, benches, dustbins and highmast lights.	5 000 000	5 000 000	4 753 730	-5%	–
Upgrade Park in General Alberts Street opposite the Macy's Spar and gym equipment	600 000	600 000	595 288	-1%	–
Upgrading of park at Siphethweni section	1 000 000	1 000 000	1 000 000	0%	–
Upgrading of Siluma Park with Eco-Gym furniture	800 000	800 000	799 998	0%	–
Vehicles - More Than 2 seats(Operational Equipment)	10 000 000	9 852 489	9 392 335	-6%	–
Vehicles - Two seats and less(Operational Equipment)	5 000 000	5 147 511	4 754 784	-5%	–
Ward Priority Needs: Minor upgrades Parks	800 000	800 000	798 940	0%	–
Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipments)xin Ward 22 at Blesbok Road park and Ester Park	1 500 000	1 500 000	1 043 400	-44%	–
Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Ouhout road, Glen Marais, stand 200: Nimrod Park	2 850 000	2 850 000	2 834 978	-1%	–
Ward Priority Needs: Minor upgrades Parks - Develop recreation park at 3636 Likole ext2	800 000	800 000	755 354	-6%	–
Ward Priority Needs: Minor upgrades Parks - Development of a Community park	800 000	800 000	799 898	0%	–
Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	350 000	350 000	315 652	-11%	–
Ward Priority Needs: Minor upgrades Parks - Modernised recreation park (Nchabeleng vd)	800 000	800 000	408 472	-96%	–
Ward Priority Needs: Minor upgrades	7 600 000	8 401 831	8 401 830	10%	–

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Capital Expenditure 2018/19: Environmental Resources Management					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Parks - Ndlelenhle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke park					
Ward Priority Needs: Minor upgrades Parks - New community park (between ext 1 & 2 and between ext 12 & 18)	2 200 000	2 200 000	2 200 000	0%	–
Ward Priority Needs: Minor upgrades Parks - Park at Asgaai, Maroela and Mopani	1 700 000	1 700 000	1 676 445	-1%	–
Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext 32	1 250 000	1 250 000	1 249 669	0%	–
Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park at Tokyo ext 3 Geluksdal	5 100 000	5 100 000	5 097 057	0%	–
Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	1 100 000	1 100 000	1 023 408	-7%	–
Ward Priority Needs: Minor upgrades Parks - Upgrade of park, playground equipment, fencing, lighting in Cresslawn	1 700 000	1 700 000	1 696 041	0%	–
Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	500 000	500 000	496 573	-1%	–
Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along McBride street near Brackenhurst tennis club	800 000	800 000	798 038	0%	–
Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	500 000	500 000	500 000	0%	–

The following cemeteries were upgraded/developed during the period under review with the allocated budget of R47, 033,012: -

- Primrose cemetery were completed.
- Bredell cemetery

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- Cambrian Cemetery was enhanced with solar lights
- Various professional studies were completed at Mooifontein Cemetery
- Brakpan cemetery received a new fence, paving and kerbing.

Despite these notable achievements, the Germiston cemetery (Thomas Nkobe cemetery) could not be implemented as planned due to the objection on the Environmental Authorization by community members. A total number of 1607 cremations were performed. This marks significant progress of alternative burials by the community. The adoption rate of alternative burial methods within the black African majority is still a challenge.

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3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The City of Ekurhuleni has prioritized the following interventions in its efforts to provide care and support to children and the elderly: -

- Increased access to quality Early Childhood Development (ECD) with more focus on Sector Education Training Authority (SETA) accredited NQF Level 4 training of ECD practitioners. The City has endeavoured to ensure that access to Early Childhood Development (ECD) is conducted by competent ECD practitioners to provide relevant and meaningful quality of life for the Ekurhuleni citizens and to ensure compliance with the requirements in the ECD practice. The City of Ekurhuleni has thus trained practitioners on SETA accredited NQF Level 4 ECD training through accredited training service providers. In support of cognitive development and in providing firm base foundation training, the City has also trained an additional 3,423 ECD practitioners on other various ECD non-accredited courses.
- Increased participation of older persons (60 years and above) in healthy lifestyle programme. The City of Ekurhuleni has entered into partnerships with Gauteng Province Sports, Recreation, Arts and Culture Department and Gauteng Province Social Development Department to deliver the active ageing and healthy lifestyle programmes such as Vuka Move for Health Campaign and Golden Games programmes. A total of older persons participated in these programmes during the reporting period.

Provision of youth behaviour change programmes that are aimed at influencing positive and socially acceptable behaviour. During the reporting period, youths aged 15-35 years were reached with behaviour change programmes. This was achieved through the City's prioritized funding for intensified intervention programmes on prevention of substance abuse.

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Child Care; Aged Care; Social Programmes Policy Objectives Taken From IDP											
Service Objectives	Service Indicators	Outline Service Targets	2017/18		2018/19			2019/20			2020/21
			Target	Actual	Target		Actual	Target			Target
			*Previous Year		*Previous Year	*Current Year		*Previous Year	*Current year Actual	*Actual Year	*Previous Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(viii)
To promote safer, healthy and socially empowered communities											
Service Objective											
A Healthy Life style and improved dignity, respect and protection of Elderly	Number of older persons (60 years and above) participating in active ageing and development programmes	17500	5700	7244	5700	4520	4731	4731	6100	2607	2607
Increased Capacitation of target groups for access to economic opportunities	Number of persons reached through income generation programme	4000	1000	3123	3123	1500	2178	2178	1500	1366	1366
Improved nutritious food access for indigent households in CoE	Number of Indigent households that have received Agricultural starter packs	900	100	472	472	150	156	156	100	107	107
Improved behaviour change among youth contributing to the prevention of social ills and risky behaviour	Number of 7-14 year olds reached with behaviour change programmes	30300	7000	8374	7000	7600	11174	7000	7700	6181	6181
	Number of 15-35 year olds reached with behaviour change programmes	43100	12361	8500	8600	8600	15762	8700	8800	11625	11625

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Increased capacity in Early Childhood Development service delivery.	Number of ECD practitioners trained in skills development programmes	8700	1600	5468	1600	1700	3423	1800	1900	1269	1269
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Employees: Child Care; Aged Care; Social Programmes					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	28	29	28	1	3%
7 - 9	1	1	1	0	0%
10 - 12	49	45	49	6	13%
13 - 15	17	17	17	0	0%
16 - 18	2	2	2	0	0%
19 - 20	1	1	1	1	100%
Total	99	96	99	8	8%

The City of Ekurhuleni continues to implement programmes geared towards the improvement of Early Childhood Development as one of the social care capital projects. It is against this background that the City thus prioritized the improvement of infrastructure for social care services. Three (3) new Early Childhood Development Centers were constructed during the period under review for a total amount of R55 million. There were no variations from the budget for social care services infrastructure capital project during the period under review.

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ENVIRONMENTAL PROTECTION

The City of Ekurhuleni plays an integral part of the Environmental Management Inspectorate, a national network of environmental regulators that are tasked with monitoring compliance with environmental legislation and taking enforcement action against non-compliant persons and entities. In this regard, the City cultivates a strong relationship with provincial and national government and law enforcement agencies to conduct compliance inspections at industrial premises and respond to environmental offences such as pollution incidents and unlawful developments.

In conjunction with its partners, the City uses a variety of enforcement tools such as administrative notices and criminal prosecutions to ensure that environmental offenders are made to account for their actions and that any environmental impact is rectified. Four new Environmental Management Inspector (EMI) were appointed in the City in this financial year, adding to the two existing EMI's. This had a dramatic effect on service delivery in the enforcement of environmental legislation.

3.15 POLLUTION CONTROL

Reducing pollution on land mainly includes removal of illegal dumping. Areas cleaned will be reported under the Waste Management section. Reducing pollution in water bodies is mainly the responsibility of the Water and Sanitation Department and will be reported by that department. The main mandate of the City with regard to pollution control is to address several factors related to land, air and water. These include: -

- Illegal dumping and waste removal
- Maintenance of Air Quality Monitoring Stations
- Conducting inspections to ensure environmental legislative compliance
- Rehabilitation and cleaning of wetlands
- Promotion of environmental education and awareness

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COE is a highly industrialised metro as well as a transport and logistics hub and therefore monitoring of the ambient air quality is of paramount importance. A key commitment of the COE is to ensure a clean healthy environment for the residents of the city. In terms of environmental protection this means a city of high air and water quality and national air quality standards are complied with. In terms of this COEs effort has targeted the following key areas:

Ambient air quality and the reduction of Green House Gas (GHG) emissions within the city are primarily important for COE. The two largest contributing sectors to poor air quality are the industry and manufacturing sectors and the transportation sectors. The Air Quality legislation has strict controlling mechanisms to ensure that these sectors adhere to an acceptable standard of emissions. It is thus imperative that the municipality impose these strict controls, to ensure that the reduction targets are achieved. Emissions from industries regulated through licensed conditions are controlled leading to an improved air quality in the city.

Key concerns around the wetlands within CoE are alien plant invasive species, water pollution, odour management and general aesthetics. Priorities were therefore hyacinth removal, reed spraying, bio-remediation and general clean-up actions. Engagement with established community environmental forums continues with the aim of encouraging community to get involved in environmental programmes and projects that promote greening and cleanliness of the environment.

SERVICE STATISTICS FOR POLLUTION CONTROL

The City continues to upgrade and maintain the ambient air monitoring stations, currently ten (10) are in operation and reporting data. The City will be looking at upgrading and purchasing of new equipment to increase the air quality monitoring network within the City.

Wetland rehabilitation measures that have been implemented entails, alien invasive vegetation removal. Due to insufficient budget, the department has to distribute the available funds to all watercourses and this only allows partial removal of alien species in a watercourse. The reason for not dedicating all the funds to a single watercourse is to avoid a total loss of other watercourse if not work is done at all. Alien invasive plants were removed

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from Germiston Lake, President Dam, Homestead Lake, Kleinfontein Lake and Middle Lake, Benoni.

The improvement in enforcing environmental compliance due to the work of EMI's continued this financial year. Four new EMI's were appointed in June 2019. Over 72 members of the regulated community were targeted for regulatory actions and all were attended to. Interaction with schools and established community environment forums is continuing and more people are becoming aware of environmental issues and what their responsibilities are as the community.

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Pollution Control Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability									
Improved air quality	Proportion of AQ monitoring stations providing adequate data over a reporting year	New Indicator	New Indicator	New Indicator	80%	90%	80%	80%	80%

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Employees: Pollution Control (Air Quality & Wetlands)					
Job Level (based on new T-scales)	2017/2018	2018/2019			
	Employees (based on T-scales)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	–
4 - 6	0	0	0	0	–
7 - 9	0	1	0	1	100%
10 - 12	0	28	0	28	100%
13 - 15	5	5	2	3	60%
16 - 18	0	0	0	0	–
Section 57	1	1	1	0	–
Total	6	40	3	37	92.5%

Financial Performance 2018/19: Environmental Resource Management; Pollution Control (Air Quality & Wetlands) R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	24 425	33 861	33 861	23 171	-31,57%
Expenditure:					
Employees	506 506	591 021	589 047	576 171	-2,51%
Repairs and Maintenance	90 268	85 604	84 857	82 454	-3,68%
Other	141 484	110 265	122 822	122 072	10,71%
Total Operational Expenditure	738 258	786 889	796 727	780 698	-0,79%
Net Operating Surplus / Deficit	(713 833)	(753 029)	(762 867)	(757 526)	0,60%

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Capital Expenditure 2018/19: Environmental Resources Management (Bio-Diversity and Landscape and Other)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	304 150	314 263	312 760	2,8%	
34328_01_Community Park at Pollack park and Wright park	1 400 000	1 400 000	1 400 000	0,0%	
Alarms: Metro Parks Facilities (Operational Equipment)	500 000	500 000	501 129	0,2%	
Beautification of Cinderella dam	1 000 000	1 000 000	972 297	-2,8%	
Catwick Circle Park to be resurfaced (levelled) and play equipment to be put in the park	600 000	600 000	592 863	-1,2%	
Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961 Tshiluvhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility	600 000	600 000	600 000	0,0%	
Construct Metro Parks Depots Katlehong 2	700 000	700 000	742 066	6,0%	
Construct Metro Parks Depots Tembisa	1 000 000	3 000 000	2 498 876	149,9%	
Develop and upgrade cemeteries in the east Brakpan	8 000 000	8 172 403	8 172 402	2,2%	
Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	8 000 000	8 000 000	8 760 576	9,5%	
Develop/Upgrade cemeteries in the north Tembisa (Mooifontein)	2 000 000	2 000 000	1 327 421	-33,6%	
Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	10 000 000	3 832 753	3 938 016	-60,6%	
Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	15 000 000	24 530 259	24 530 259	63,5%	
Develop/Upgrade Parks BENONI	18 000 000	16 838 327	16 838 327	-6,5%	
Develop/Upgrade Parks BRAKPAN	9 000 000	8 785 981	8 785 981	-2,4%	
Develop/Upgrade Parks DAVEYTON (Mayfield Park)	9 500 000	9 866 707	10 043 730	5,7%	
Develop/Upgrade Parks	10 000 000	10 000 000	9 947 240	-0,5%	

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Capital Expenditure 2018/19: Environmental Resources Management (Bio-Diversity and Landscape and Other)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
EDENVALE (Howoods Farm)					
Develop/Upgrade Parks KATLEHONG (Palm Ridge)	9 000 000	14 769 633	15 127 528	68,1%	
Develop/Upgrade Parks KWATHEMA (Matlala Park)	9 500 000	9 320 000	9 329 312	-1,8%	
Develop/Upgrade Parks SPRINGS (Murray Park)	9 000 000	9 000 000	8 893 390	-1,2%	
Develop/Upgrade Parks TEMBISA (Moriting Park)	18 000 000	16 925 445	16 865 801	-6,3%	
Develop/Upgrade Parks THOKOZA (Datsun Park)	9 000 000	8 733 956	8 733 955	-3,0%	
Develop/Upgrade Parks VOSLOORUS (Nyoni Park)	9 000 000	8 052 824	8 052 824	-10,5%	
Develop/Upgrade Parks(Corporate)	11 000 000	11 000 000	10 750 437	-2,3%	
Development of a Park at ext 1,2,3 & 7	1 400 000	1 400 000	1 379 125	-1,5%	
Development of a park in Esselen park	1 000 000	1 000 000	998 628	-0,1%	
Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councilor.	600 000	600 000	579 017	-3,5%	
Fencing off- Blomspruit open and Paru area	1 600 000	1 600 000	1 600 000	0,0%	
Gym or play equipment at the ground next to Makhulong stadium	1 000 000	1 000 000	1 000 000	0,0%	
ICT Equipment(Operational Equipment) (ERM)	300 000	300 000	288 407	-3,9%	
ICT Equipment(Operational Equipment) (ERM)	300 000	271 153	271 152	-9,6%	
Office Furniture(Operational Equipment)	400 000	11 171	11 171	-97,2%	
Office furniture(Operational Equipment) (ERM)	300 000	300 000	263 238	-12,3%	
Other Equipment(Operational Equipment) (ERM)	500 000	500 000	423 730	-15,3%	
Other Equipment(Operational Equipment) (Parks and Cemeteries)	100 000	100 000	99 508	-0,5%	
Purchase Specialized Equipment (Operational Equipment)	9 000 000	9 000 000	8 712 956	-3,2%	
Recreational multi purpose centre facility development in	1 500 000	1 500 000	1 499 995	0,0%	

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Capital Expenditure 2018/19: Environmental Resources Management (Bio-Diversity and Landscape and Other)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Gambu and Hlophe street in Vosloorus					
Rehabilitation of Blesbokspruit Catchment	7 000 000	8 320 000	8 207 193	17,2%	
Rehabilitation of Elsburgspruit Catchment	3 000 000	3 860 000	2 954 595	-1,5%	
Rehabilitation of Homestead Lake	1 000 000	2 000 000	1 937 671	93,8%	
Rehabilitation of Kaalspruit Catchment	6 000 000	6 000 000	5 519 979	-8,0%	
Rehabilitation of Park on corner of Mowbray and Kimbolton Street, Western Extension	1 400 000	1 400 000	1 400 000	0,0%	
Rehabilitation of Rietspruit Catchment	3 000 000	2 187 645	2 115 679	-29,5%	
Rehabilitation of Rietvlei Catchment	4 000 000	4 000 000	3 223 591	-19,4%	
Rehabilitation of the Boksborg lake	20 000 000	11 409 801	11 619 010	-41,9%	
Rehabilitation of the Natsalspruit Catchment: Withok Estate(Tsakane)	1 000 000	3 000 000	1 524 297	52,4%	
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	2 000 000	1 521 971	2 646 721	32,3%	
Request for a Park at corner Phasane and Serema streets, Thintwa section	500 000	500 000	499 999	0,0%	
Specialised Equipment(Operational Equipment)	500 000	8 500 000	9 297 721	1759,5%	
Township entrances Etwatwa	2 000 000	2 000 000	1 863 826	-6,8%	
Township entrances Kempton Park	2 000 000	1 303 288	1 303 287	-34,8%	
Township entrances Nigel	2 000 000	2 047 238	2 047 238	2,4%	
Township entrances Tembisa	2 000 000	2 006 071	2 006 070	0,3%	
Township entrances Katlehong	2 000 000	1 499 549	1 499 548	-25,0%	
Township entrances Tsakane	2 000 000	1 764 844	1 946 260	-2,7%	
Upgrade of park along Spruit between zone 1 to zone 2 (Hospital View)	800 000	800 000	800 000	0,0%	
Upgrade of parks Saley street, Daley street	1 400 000	1 379 733	1 063 243	-24,1%	
Upgrade of Van Staden and Hugh McLellan Park in Witfield, Boksborg: including fencing, play or gym equipment,	5 000 000	5 000 000	4 753 730	-4,9%	

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Capital Expenditure 2018/19: Environmental Resources Management (Bio-Diversity and Landscape and Other)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
benches, dustbins and highmast lights.					
Upgrade Park in General Alberts Street opposite the Macy's Spar and gym equipment	600 000	600 000	595 288	-0,8%	
Upgrading of park at Siphethweni section	1 000 000	1 000 000	1 000 000	0,0%	
Upgrading of Siluma Park with Eco-Gym furniture	800 000	800 000	799 998	0,0%	
Vehicles - More Than 2 seats(Operational Equipment)	10 000 000	9 852 489	9 392 335	-6,1%	
Vehicles - Two seats and less(Operational Equipment)	5 000 000	5 147 511	4 754 784	-4,9%	
Ward Priority Needs: Minor upgrades Parks	800 000	800 000	798 940	-0,1%	
Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipments)xin Ward 22 at Blesbok Road park and Ester Park	1 500 000	1 500 000	3 168 052	111,2%	
Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Ouhout road, Glen Marais, stand 200: Nimrod Park	2 850 000	2 850 000	2 834 978	-0,5%	
Ward Priority Needs: Minor upgrades Parks - Develop recreation park at 3636 Likole ext2	800 000	800 000	755 354	-5,6%	
Ward Priority Needs: Minor upgrades Parks - Development of a Community park	800 000	800 000	799 898	0,0%	
Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	350 000	350 000	315 652	-9,8%	
Ward Priority Needs: Minor upgrades Parks - Modernised recreation park (Nchabeleng vd)	800 000	800 000	408 472	-48,9%	
Ward Priority Needs: Minor upgrades Parks - Ndlelenhle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke	7 600 000	8 401 831	9 637 794	26,8%	

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Capital Expenditure 2018/19: Environmental Resources Management (Bio-Diversity and Landscape and Other)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
park					
Ward Priority Needs: Minor upgrades Parks - New community park (between ext 1 & 2 and between ext 12 & 18)	2 200 000	2 200 000	2 200 000	0,0%	
Ward Priority Needs: Minor upgrades Parks - Park at Asgaai, Maroela and Mopani	1 700 000	1 700 000	1 676 445	-1,4%	
Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext 32	1 250 000	1 250 000	1 249 669	0,0%	
Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park at Tokyo ext 3 Geluksdal	5 100 000	5 100 000	5 097 057	-0,1%	
Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	1 100 000	1 100 000	1 023 408	-7,0%	
Ward Priority Needs: Minor upgrades Parks - Upgrade of park, playground equipment, fencing, lighting in Cresslawn	1 700 000	1 700 000	1 696 041	-0,2%	
Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	500 000	500 000	496 573	-0,7%	
Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along McBride street near Brackenhurst tennis club	800 000	800 000	798 038	-0,2%	
Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	500 000	500 000	500 000	0,0%	

In its pursuit to maintain a quality ambient air in the city through regular monitoring, the City of Ekurhuleni continued to upgrade and maintain the ambient air monitoring stations as part of its Air Quality Management Capital Infrastructure Projects. There are currently ten (10)

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ambient air monitoring stations that are in operation and reporting data. The City will be looking at upgrading and purchasing of new equipment to increase the air quality monitoring network within the City.

The Wetland Capital Projects make use of local labour as vehicle for job creation and social upliftment. These projects were implemented using the available budget through adopting a phased implementation approach. The projects were aligned with needs identified through the IDP.

During the period under review, five water bodies were targeted for rehabilitation. Germiston Lake, President Dam, Homestead Lake, Kleinfontein Lake and Middle Lake, Benoni were cleaned from Hyacinths and other invasive alien plants. Physical removal was done and herbicide spraying followed.

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3.16 BIO-DIVERSITY; LANDSCAPE AND OTHER

Most of the work on Bio-diversity within the City of Ekurhuleni during the period under review, concentrated on the implementation of the Wetlands Capital Expenditure projects, though mainly aimed at pollution control, to have significant Biodiversity improvement and rehabilitation impacts as well. These therefore are reported under both the Pollution Control and Biodiversity sections.

Rehabilitation of Wetlands

Ekurhuleni is renowned for the number of man-made and natural water bodies and systems within its vast region. The pans, rivers, dams, wetlands and lakes within the city are landmarks of the geographic location and must be maintained as a functioning ecosystem as much of the biodiversity is interconnected to these areas. The rationale is to ensure that the ecosystems goods and services that are currently enjoyed i.e. water purification, storm water attenuation, aquatic vegetation, bird life and recreation are not hampered by the effects and negative impacts of development or human population growth. It is imperative that the wetlands and ecosystems within the region are recognized as an integral functional part of the biodiversity within the city, supporting and interacting with all life forms. It is therefore the goal of Ekurhuleni to ensure that all wetlands within the region are protected and become an essential part of Ekurhuleni and its people, thus ensuring long term preservation and protection of the biodiversity supported within these cities. During the 2018/19 financial year, water hyacinth and water lilies were removed from the Germiston Lake, President Dam, Homestead Lake, Kleinfontein Lake and Middle Lake.

Development of Parks

The following five Parks were developed and reported as part of the City's Integrated Development Plan and regular in-year statutory monitoring and reporting: -

- Tshiluvhari Park in Vosloorus had park furniture, outdoor gym equipment, play equipment, trees planted and concrete work done
- Wright Park in Springs had park furniture, outdoor gym equipment, play equipment, bollards installed.

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- Phomolong Park in Tembisa had a fence refurbishment, paving, gym and play equipment and signage installed.
- Hospital view park in Tembisa had trees planted, paving installed, gym equipment and park furniture installed
- Mabuya Park in Vosloorus had paving, play equipment, gym equipment, fencing, bins, and kerbs installed

Awareness Raising

Various awareness campaigns were held to raise awareness on climate change, waste management, energy efficiency, biodiversity, importance of clean neighbourhoods, water conservation, sustainable use of traditional medicinal plants and recycling.

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Bio-Diversity and Landscape and Other Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
IDP Strategic Objective 4 : To Protect the Natural Environment and Promote Resource Sustainability									
Biodiversity is conserved and enhanced	Percentage of biodiversity priority areas within the metro	New Indicator	New Indicator	New Indicator	36%	36%	36%	–	–
Biodiversity is conserved and enhanced	Proportion of biodiversity priority areas protected	New Indicator	New Indicator	New Indicator	1%	1%	1%	–	–
Increased access to recreational facilities-parks	Number of parks upgraded	5	5	5	5	5	5	5	5

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Employees: Bio-Diversity and Landscape and Other					
Job Level (based on new T-scales)	2017/18	2018/19			
	Employees (based on T-scales)	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	–
4 - 6	9	10	9	1	10%
7 - 9	0	0	0	0	–
10 - 12	0	0	0	0	–
13 - 15	2	5	2	3	60%
16 - 18	0	0	0	0	–
Section 57	1	1	1	0	0%
Total	12	16	12	4	25%

Financial Performance 2018/19: Bio-Diversity and Landscape and Other					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	24 425	33 861	33 861	23 171	-31,57%
Expenditure:					
Employees	506 506	591 021	589 047	576 171	-2,51%
Repairs and Maintenance	90 268	85 604	84 857	82 454	-3,68%
Other	141 484	110 265	122 822	122 072	10,71%
Total Operational Expenditure	738 258	786 889	796 727	780 698	-0,79%
Net Operating Surplus / Deficit	(713 833)	(753 029)	(762 867)	(757 526)	0,60%

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Capital Expenditure 2018/19: Environmental Resources Management (Bio-Diversity and Landscape and Other)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	304 150	314 263	312 760	2,8%	
34328_01_Community Park at Pollack park and Wright park	1 400 000	1 400 000	1 400 000	0,0%	
Alarms: Metro Parks Facilities (Operational Equipment)	500 000	500 000	501 129	0,2%	
Beautification of Cinderella dam	1 000 000	1 000 000	972 297	-2,8%	
Catwick Circle Park to be resurfaced (levelled) and play equipment to be put in the park	600 000	600 000	592 863	-1,2%	
Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961 Tshiluvhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility	600 000	600 000	600 000	0,0%	
Construct Metro Parks Depots Katlehong 2	700 000	700 000	742 066	6,0%	
Construct Metro Parks Depots Tembisa	1 000 000	3 000 000	2 498 876	149,9%	
Develop and upgrade cemeteries in the east Brakpan	8 000 000	8 172 403	8 172 402	2,2%	
Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	8 000 000	8 000 000	8 760 576	9,5%	
Develop/Upgrade cemeteries in the north Tembisa (Mooifontein)	2 000 000	2 000 000	1 327 421	-33,6%	
Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	10 000 000	3 832 753	3 938 016	-60,6%	
Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	15 000 000	24 530 259	24 530 259	63,5%	
Develop/Upgrade Parks BENONI	18 000 000	16 838 327	16 838 327	-6,5%	
Develop/Upgrade Parks BRAKPAN	9 000 000	8 785 981	8 785 981	-2,4%	
Develop/Upgrade Parks DAVEYTON (Mayfield Park)	9 500 000	9 866 707	10 043 730	5,7%	
Develop/Upgrade Parks	10 000 000	10 000 000	9 947 240	-0,5%	

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Capital Expenditure 2018/19: Environmental Resources Management (Bio-Diversity and Landscape and Other)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
EDENVALE (Howoods Farm)					
Develop/Upgrade Parks KATLEHONG (Palm Ridge)	9 000 000	14 769 633	15 127 528	68,1%	
Develop/Upgrade Parks KWATHEMA (Matlala Park)	9 500 000	9 320 000	9 329 312	-1,8%	
Develop/Upgrade Parks SPRINGS (Murray Park)	9 000 000	9 000 000	8 893 390	-1,2%	
Develop/Upgrade Parks TEMBISA (Moriting Park)	18 000 000	16 925 445	16 865 801	-6,3%	
Develop/Upgrade Parks THOKOZA (Datsun Park)	9 000 000	8 733 956	8 733 955	-3,0%	
Develop/Upgrade Parks VOSLOORUS (Nyoni Park)	9 000 000	8 052 824	8 052 824	-10,5%	
Develop/Upgrade Parks(Corporate)	11 000 000	11 000 000	10 750 437	-2,3%	
Development of a Park at ext 1,2,3 & 7	1 400 000	1 400 000	1 379 125	-1,5%	
Development of a park in Esselen park	1 000 000	1 000 000	998 628	-0,1%	
Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councilor.	600 000	600 000	579 017	-3,5%	
Fencing off- Blomspruit open and Paru area	1 600 000	1 600 000	1 600 000	0,0%	
Gym or play equipment at the ground next to Makhulong stadium	1 000 000	1 000 000	1 000 000	0,0%	
ICT Equipment(Operational Equipment) (ERM)	300 000	300 000	288 407	-3,9%	
ICT Equipment(Operational Equipment) (ERM)	300 000	271 153	271 152	-9,6%	
Office Furniture(Operational Equipment)	400 000	11 171	11 171	-97,2%	
Office furniture(Operational Equipment) (ERM)	300 000	300 000	263 238	-12,3%	
Other Equipment(Operational Equipment) (ERM)	500 000	500 000	423 730	-15,3%	
Other Equipment(Operational Equipment) (Parks and Cemeteries)	100 000	100 000	99 508	-0,5%	
Purchase Specialized Equipment (Operational Equipment)	9 000 000	9 000 000	8 712 956	-3,2%	
Recreational multi purpose centre facility development in	1 500 000	1 500 000	1 499 995	0,0%	

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Capital Expenditure 2018/19: Environmental Resources Management (Bio-Diversity and Landscape and Other)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Gambu and Hlophe street in Vosloorus					
Rehabilitation of Blesbokspruit Catchment	7 000 000	8 320 000	8 207 193	17,2%	
Rehabilitation of Elsburgspruit Catchment	3 000 000	3 860 000	2 954 595	-1,5%	
Rehabilitation of Homestead Lake	1 000 000	2 000 000	1 937 671	93,8%	
Rehabilitation of Kaalspruit Catchment	6 000 000	6 000 000	5 519 979	-8,0%	
Rehabilitation of Park on corner of Mowbray and Kimbolton Street, Western Extension	1 400 000	1 400 000	1 400 000	0,0%	
Rehabilitation of Rietspruit Catchment	3 000 000	2 187 645	2 115 679	-29,5%	
Rehabilitation of Rietvlei Catchment	4 000 000	4 000 000	3 223 591	-19,4%	
Rehabilitation of the Boksburg lake	20 000 000	11 409 801	11 619 010	-41,9%	
Rehabilitation of the Natsalspruit Catchment: Withok Estate(Tsakane)	1 000 000	3 000 000	1 524 297	52,4%	
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	2 000 000	1 521 971	2 646 721	32,3%	
Request for a Park at corner Phasane and Serema streets, Thintwa section	500 000	500 000	499 999	0,0%	
Specialised Equipment(Operational Equipment)	500 000	8 500 000	9 297 721	1759,5%	
Township entrances Etwatwa	2 000 000	2 000 000	1 863 826	-6,8%	
Township entrances Kempton Park	2 000 000	1 303 288	1 303 287	-34,8%	
Township entrances Nigel	2 000 000	2 047 238	2 047 238	2,4%	
Township entrances Tembisa	2 000 000	2 006 071	2 006 070	0,3%	
Township entrances Katlehong	2 000 000	1 499 549	1 499 548	-25,0%	
Township entrances Tsakane	2 000 000	1 764 844	1 946 260	-2,7%	
Upgrade of park along Spruit between zone 1 to zone 2 (Hospital View)	800 000	800 000	800 000	0,0%	
Upgrade of parks Saley street, Daley street	1 400 000	1 379 733	1 063 243	-24,1%	
Upgrade of Van Staden and Hugh McLellan Park in Witfield, Boksburg: including fencing, play or gym equipment,	5 000 000	5 000 000	4 753 730	-4,9%	

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Capital Expenditure 2018/19: Environmental Resources Management (Bio-Diversity and Landscape and Other)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
benches, dustbins and highmast lights.					
Upgrade Park in General Alberts Street opposite the Macy's Spar and gym equipment	600 000	600 000	595 288	-0,8%	
Upgrading of park at Siphethweni section	1 000 000	1 000 000	1 000 000	0,0%	
Upgrading of Siluma Park with Eco-Gym furniture	800 000	800 000	799 998	0,0%	
Vehicles - More Than 2 seats(Operational Equipment)	10 000 000	9 852 489	9 392 335	-6,1%	
Vehicles - Two seats and less(Operational Equipment)	5 000 000	5 147 511	4 754 784	-4,9%	
Ward Priority Needs: Minor upgrades Parks	800 000	800 000	798 940	-0,1%	
Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipments)xin Ward 22 at Blesbok Road park and Ester Park	1 500 000	1 500 000	3 168 052	111,2%	
Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Ouhout road, Glen Marais, stand 200: Nimrod Park	2 850 000	2 850 000	2 834 978	-0,5%	
Ward Priority Needs: Minor upgrades Parks - Develop recreation park at 3636 Likole ext2	800 000	800 000	755 354	-5,6%	
Ward Priority Needs: Minor upgrades Parks - Development of a Community park	800 000	800 000	799 898	0,0%	
Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	350 000	350 000	315 652	-9,8%	
Ward Priority Needs: Minor upgrades Parks - Modernised recreation park (Nchabeleng vd)	800 000	800 000	408 472	-48,9%	
Ward Priority Needs: Minor upgrades Parks - Ndlelenhle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke	7 600 000	8 401 831	9 637 794	26,8%	

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Capital Expenditure 2018/19: Environmental Resources Management (Bio-Diversity and Landscape and Other)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
park					
Ward Priority Needs: Minor upgrades Parks - New community park (between ext 1 & 2 and between ext 12 & 18)	2 200 000	2 200 000	2 200 000	0,0%	
Ward Priority Needs: Minor upgrades Parks - Park at Asgaai, Maroela and Mopani	1 700 000	1 700 000	1 676 445	-1,4%	
Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext 32	1 250 000	1 250 000	1 249 669	0,0%	
Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park at Tokyo ext 3 Geluksdal	5 100 000	5 100 000	5 097 057	-0,1%	
Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	1 100 000	1 100 000	1 023 408	-7,0%	
Ward Priority Needs: Minor upgrades Parks - Upgrade of park, playground equipment, fencing, lighting in Cresslawn	1 700 000	1 700 000	1 696 041	-0,2%	
Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	500 000	500 000	496 573	-0,7%	
Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along Mcbride street near Brackenhurst tennis club	800 000	800 000	798 038	-0,2%	
Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	500 000	500 000	500 000	0,0%	

During the period under review, the City removed Water hyacinth, water grass and water lilies from the Germiston Lake, President Dam, Homestead Lake, Kleinfontein Lake and Middle Lake, Benoni. A total of five (5) Community Parks were developed and undertook the

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protection of the ecologically-sensitive land from unsustainable land development practices by commenting on and setting conditions for all land development in Ekurhuleni.

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HEALTH

Based on the prevailing health and social needs as key strategic health drivers, the City of Ekurhuleni delivers a comprehensive package of Primary Health Care (PHC) services through the District Health Services platform of its Health and Social Development Department. These Primary Health Care (PHC) services are delivered as per the National Health Act, 61 of 2003 which provides a framework for a structured uniform health system within South Africa, taking into account the obligations promulgated by the Constitution and other laws on the National, Provincial and Local Governments with regard to health services.

The key service delivery priorities during the 2018/2019 reporting period were: - to reduce HIV infection in the general population to below 15%; reduce HIV transmission from Mother-To-Child to below 2%; and increase access to Antiretroviral Therapy initiations by increasing the number of eligible patients initiated on Antiretroviral Therapy, thus increasing the life expectancy of citizens in Ekurhuleni.

During the reporting period, 8% of clients tested positive through HIV Counselling and Testing (HCT) programme in the City's health facilities and through HCT Campaigns compared to 9% of the previous financial year. The campaigns were also conducted in the informal settlements around the City of Ekurhuleni. The achievement could be attributed to among others, robust implementation of HIV and AIDS interventions in terms of the awareness campaigns and HCT coverage.

An HIV transmission rate of from Mother-To-Child of 0.9% was achieved against a national target of less than 2%. This achievement could also be attributed to among others, improved implementation of the Prevention on Mother-to-Child Transmission (PMTCT) of HIV Programme interventions and proper policy implementation and monitoring. Forty-nine thousand one hundred and forty-three (49,143) patients against a target of thirty-three thousand (33,000) were put on antiretroviral treatment which translate into more patients having a better prospect of living a healthy and long life.

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The City also offers Ambulance Services to communities that are rendered on an agency basis for Gauteng Provincial Government, as integral part of the Fire Services.

3.17 CLINICS

The Primary Health Care division is further subdivided into three (3) health sub-districts as per the District Health Information Systems, namely the East, North and South sub-districts. The three (3) Health Sub-districts were further aligned with the twenty (20) Customer Care Areas (CCA's) into which the Ekurhuleni Metropolitan Municipality is demarcated. The proposal to further subdivide into another three sub districts is underway with District Health Information Systems (DHIS) already reporting as per the new six sub-districts, namely: - East 1, East 2, North 1, North 2, South 1 and South 2. Ekurhuleni Health District has ninety-four (94) PHC facilities and fourteen (14) Mobile Clinics and one (1) Outreach Health Screening Mobile Clinic. Twenty-five (25) of these PHC Facilities provide extended service hours either on 24-Hour or 12-Hour basis or Saturday Extended Service Hours.

In contributing to the GDS 2055 programmes of social care supply chains management and responsive and active citizenry, the overarching Primary Health Care (PHC) priorities for the planning cycle are based on the prevailing health and social needs as key drivers in CoE to reduce child and maternal mortality, to combat HIV and AIDS, decrease burden of disease in Tuberculosis, prevent non-communicable diseases thus increasing life expectancy of all community as well as to improve PHC system effectiveness. The City provides various services in collaboration with other stakeholders and partners such as the Gauteng Provincial Department of Health, Non-Governmental and Non-Profit Organisations and International Development Partners.

The services which are driven by the identified prevailing health and social needs as key drivers include: -

- Child Health Services: Expanded Programme on Immunisation, Developmental Growth Monitoring and Integrated Management of Childhood Illnesses Services;
- Maternal Health: Antenatal and Postnatal Care, Counselling on Choice of Termination of pregnancy;
- Women's health: Reproductive Health and Cervical Cancer Screening;

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- Men's health: Healthy lifestyle and Prostate cancer screening;
- Management of Acute, Curative and Chronic Diseases;
- Nutrition Programme;
- HIV and AIDS: HIV Counselling, screening and testing, Antiretroviral Therapy, Elimination of Mother-to-Child Transmission of HIV,
- Tuberculosis and Sexually Transmitted Infection Control; and
- Planning and construction of new health and social facilities.

Service Data for Clinics				
	Details	2016/17	2017/18	2018/19
		Actual No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	24966	23753	23167
2	Total Medical Staff available on an average day	13	11	15
3	Average Patient waiting time	01: 08 mins	01:18 mins	01:20 mins
4	Number of HIV/AIDS tests undertaken in the year	771048	796287	915860
5	Number of tests in 4 above that proved positive	88321	70522	72004
	% Tested positive	11.5%	8.9%	7.9%
6	Number of children that are immunised at under 1 year of age	49847	58283	58283
7	Child immunisation s above compared with the child population under 1 year of age	80.3%	84.1%	90.2%

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Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2018/19		2019/20			2020/21	2021/22	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Proportion of population visiting public health clinics	Percentage of children under 1 year that are immunized.	90%	90.3	90%	84.1	58283	108.4	90%	–
Proportion of population visiting public health clinics	Percentage of those tested for HIV/AIDS that proved positive; (number of those tested)	15%	7.9%	8.9%	7.90%	70522	11.5	15%	–

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Employees: Clinics					
Job Level (C-Scales)	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	183	190	183	7	4%
4 - 6	193	205	193	12	6%
7 - 9	246	276	246	30	11%
10 - 12	608	649	608	41	6%
13 - 15	124	147	124	23	16%
16 - 18	4	4	4	0	0%
19 - 20	0	1	0	1	100%
Total	1358	1472	1358	114	8%

Financial Performance 2018/19: Clinics (Health and Social Development)					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	148 520	165 983	156 204	156 623	-5,64%
Expenditure:					
Employees	814 754	928 641	927 014	913 573	-1,62%
Repairs and Maintenance	9 208	9 951	9 939	8 931	-10,24%
Other	128 214	78 892	81 014	76 398	-3,16%
Total Operational Expenditure	952 176	1 017 484	1 017 967	998 903	-1,83%
Net Operating Surplus / Deficit	(803 656)	(851 500)	(861 763)	(842 280)	-1,08%

Capital Expenditure 2018/19: Clinics (Health and Social Development)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	42 275	27 300	23 465	-44,5%	

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Air Conditioners Health Facilities (Operational Equipment)	100	200	146	46,3%	–
Carports & Garages Health Facilities(Cooperate)	50	–	–	-100,0%	–
Civic Centre Clinic Germiston	1 750	–	–	-100,0%	–
Food Bank & Daycare Centre for Mental Patients	500	–	–	-100,0%	–
Geluksdal Clinic (Tsakane)	5 000	3 500	2 747	-45,1%	–
GENERATORS AT HEALTH FACILITIES(Operational Equipment)	500	–	–	-100,0%	–
ICT Equipment(Operational Equipment)	11 000	7 260	7 237	-34,2%	–
Improve Access Disabled Health Facilities	50	11	11	-78,0%	–
Infra-Specialized Equipment(Operational Equipment)	175	213	213	22,0%	–
New Clinic Chief A Luthuli Extension (Ward 24) (Level 2)	3 000	2 000	1 842	-38,6%	–
New Clinic Esselen Park Tembisa	5 000	3 857	3 790	-24,2%	–
New Clinic Lindelani X9	3 000	3 104	653	-78,2%	–
New Duduza Clinic	1 000	1 809	1 809	80,9%	–
New Tswelopele Winnie Mandela Clinic	3 000	–	–	-100,0%	–
Office Furniture (Health Department)(Operational Equipment)	700	2 114	1 839	162,7%	–
Other Equipment(Operational Equipment)	750	788	762	1,6%	–
Security Upgrade Facilities	1 200	510	486	-59,5%	–
Signage at Health Facilities	300	96	96	-67,9%	–
Specialised vehicles(MORE THAN 2 SEATS)(Operational Equipment)	3 600	–	–	-100,0%	–
Specialized Equipment(Operational Equipment)	600	859	859	43,1%	–
Vehicles NEW(MORE THAN 2 SEATS)(Operational Equipment)	500	563	560	12,0%	–
Vehicles REPLACEMENT(MORE THAN 2 SEATS)(Operational Equipment)	500	415	415	-17,0%	–

Through its capital infrastructure programme for construction of health facilities, the City of Ekurhuleni has committed to increase access to primary health care services to communities that had limited access to health care facilities within a radius of five (5) kilometers as per the national norms. There was no major capital project for the building of clinics during the 2017/18 reporting period.

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In its effort to achieve the commitment on increasing access, the City has committed to build twelve (12) newly built clinics at the end of the 5-year term ending in 2020/21 and this target will be reviewed given the availability of resources. Sufficient budget was approved in the 2018/19 Medium Term Revenue and Expenditure Framework (MTREF) for the planning and design of the planned new clinics in the subsequent financial years.

3.18 AMBULANCE SERVICES

In Ekurhuleni Ambulance Services are rendered on an agency basis for Gauteng Provincial Government, as integral part of the Fire Services, in terms of the Fire Brigade Services Act, 99 of 1987, within the obligations of the Memorandum of Agreement between Gauteng Provincial Government and City of Ekurhuleni. The memorandum of Agreement was renewed on a year-to-year basis for the 2018/19 financial year.

During the period under review, the City of Ekurhuleni complied with 70 % to the target of a response time to all Priority 1 patients within 15 minutes. The average turnaround time from time of dispatch was 2.28 minutes. The City also achieved 58% in terms of the set provincial norms and standards regarding number of ambulance operational availability compared to 57% the previous year. This is due mainly to the high average kilometer reading per ambulance, and increase in subsequent downtime.

The insufficient numbers of staff are determined by the agency fee from Gauteng Provincial Government to the City of Ekurhuleni, which only allows for a 33% staffing level based on the cost to company costs of ambulance staff. All staff have the minimum qualification and are

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registered with the Health Professions Council of South Africa (HPCSA). Continued Medical Education for all staff was also prioritized during the period under review.

The City has also taken measures to improve performance with regard to ambulance services to communities. These include: -

Response times to incidences

The City has maintained continuous monitoring and management interventions at various levels have been implemented to ensure improved response times. This, in addition to the ambulances procured by the City of Ekurhuleni in the previous financial year, has already enabled the average response time to drop from 18 minutes to 17 minutes, and that 70% of P1 patients can be reached within a response time of 15 minutes.

Compliance with the provincial norms and standards

During the period under review, there has been continuous communication that took place with Gauteng Provincial Government in order to endeavour a cost reflective agency fee, as well as to request new ambulances at the Provincial Treasury meeting and the District Health Forums. It must be noted though that Gauteng Provincial Government gave notice to the City of Ekurhuleni that it will terminate the Memorandum of Understanding for the rendering of ambulance services with the City of Ekurhuleni.

Adequately qualified staff establishment

The number of paramedics is declining due to turn over of staff and natural attrition such as retirement. The ability to replace paramedics is a challenge, as training is long and training capacity limited, with uncertainty as to proposed changes in qualifications for ambulance staff. The responsibility to train ambulance staff lies with the Gauteng Provincial Government. Given this challenge, the City offers refresher courses in house at the Ekurhuleni Emergency Services Training Academy as part of the Continuous Medical Education.

The majority of the patients transported and treated by the Ekurhuleni Ambulance Services come from the poor communities. Tariffs for Ekurhuleni Ambulance Services are determined by the Gauteng Provincial Government, based on income levels, with exemption of payment

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for indigent community members. There has been Public Education to teach the vulnerable communities in first aid and Cardiopulmonary resuscitation (CPR).

Ambulance Service Data					
	Details	2016/17	2017/18		2018/19
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of patients taken to medical facilities during the year	131407	135 000	123319	132000
2	Average time from emergency call to arrival at the patient - in urban areas	18 minutes	18 minutes	17 minutes	18 minutes
3	Average time from emergency call to arrival at the patient - in rural areas	n/a	n/a	n/a	n/a
4	Average time from emergency call to the transportation of patient to a medical facility - in urban areas	90 minutes	90 minutes	90 minutes	90 minutes
5	Average time from emergency call to the transportation of patient to a medical facility - in rural areas	n/a	n/a	n/a	n/a
6	No. ambulance	149	160	160	160
7	No. paramedics	181 paramedics	185 paramedics	175 paramedics	175 paramedics

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Ambulances Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2018/19		2019/20			2020/21	2021/22	
		Target	Actual	Target		Actual	Target		
		*Previous Year							
Service Indicators		*Previous Year	*Current Year				*Current Year	*Current Year	
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Ambulance turnaround time (Timeout to patients and back to medical facility)	Average turnaround time in urban areas	75 minutes	110 minutes	75 minutes	90 minutes	111 minutes	90 minutes	90 minutes	90 minutes
Ambulance turnaround time (Timeout to patients and back to medical facility)	Average response time in urban areas	15 minutes for all P1 patients	26 minutes	15 minutes for all P1 patients	15 minutes for all P1 patients	17 minutes	15 minutes for all P1 patients	15 minutes for all P1 patients	15 minutes for all P1 patients
Ambulance turnaround time (Timeout to patients and back to medical facility)	Number of ambulances available on a 24/7 basis	61	61	61	61	61	64	64	66

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Employees: Ambulances					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	–
4 - 6	0	0	0	0	–
7 - 9	480	480	480	0	0%
10 - 12	14	18	14	4	22%
13 - 15	3	3	3	0	0%
16 - 18	1	1	1	0	0%
19 - 20	0	0	0	0	–
Total	498	502	498	4	1%

Financial Performance 2018/19: Disaster & Emergency Management Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	173 979	191 048	191 048	181 110	-5,20%
Expenditure:					
Employees	743 302	752 194	752 194	777 630	3,38%
Repairs and Maintenance	34 457	32 916	40 407	38 907	18,20%
Other	134 936	43 871	52 588	53 126	21,10%
Total Operational Expenditure	912 695	828 980	845 189	869 663	4,91%
Net Operating Surplus / Deficit	(738 716)	(637 932)	(654 141)	(688 552)	7,94%

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Capital Expenditure 2018/19: Disaster & Emergency Management Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	167 140	129 687	128 835	-22,9%	
3 x Mobile be SAFE Units(Operational Equipment)	8 200	7 834	7 830	-4,5%	—
37315_00_Ambulance Equipment	4 800	—	—	-100,0%	—
37315_01_Emergency Vehicle Navigation and Dispatching System(Operational Equipment)	2 000	—	—	-100,0%	—
Const Fire Station Olifantsfontein	20 000	14 750	14 737	-26,3%	—
Const Fire Station/House Albertina Sisulu Corridor	12 000	435	434	-96,4%	—
Elandsfontein/Isando Fire Station	16 000	6 402	6 386	-60,1%	—
Fire Station Gym Equipment(Operational Equipment)	2 000	2 000	1 925	-3,8%	—
High Volume Emergency Water Relay System	25 000	24 662	24 662	-1,4%	—
ICT Equipment (DMC)(Operational Equipment)	200	—	—	-100,0%	—
ICT Equipment (EMS)(Operational Equipment)	1 300	530	530	-59,2%	—
ICT Equipment (Support Services)(Operational Equipment)	400	—	—	-100,0%	—
ICT Equipment Support Services)(Operational Equipment)	200	—	—	-100,0%	—
Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	2 000	3 500	3 485	74,3%	—
Katlehong Fire Station	2 000	3 090	3 089	54,5%	—
Office Furniture (EMS)(Operational Equipment)	2 500	1 200	1 172	-53,1%	—
Office Furniture Support Services)(Operational Equipment)	100	—	—	-100,0%	—
Office Furniture: (DMC)(Operational Equipment)	300	251	208	-30,6%	—
Other Equipment (DMC)(Operational Equipment)	500	95	12	-97,6%	—
Other Equipment (EMS)(Operational Equipment)	2 600	119	119	-95,4%	—

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Capital Expenditure 2018/19: Disaster & Emergency Management Services					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Refurbishment Community Safety HQ	10 000	10 000	9 847	-1,5%	—
Replacement of Breathing Apparatus Sets(Operational Equipment)	800	2 213	2 023	152,9%	—
Restoration of Germiston Fire Station	10 000	6 920	6 913	-30,9%	—
Specialized Equipment (DMC)(Operational Equipment)	300	300	291	-2,9%	—
Specialized Equipment (ES)(Operational Equipment)	2 600	1 370	1 341	-48,4%	—
Specialized Vehicles (ES)(Operational Equipment)	32 000	39 937	39 814	24,4%	—
Tetra Radio Infrastrucure	5 000	—	—	-100,0%	—
Two way Radio Communication Equipment(Operational Equipment)	500	500	499	-0,1%	—
Upgrade all Repeater Sites Phase 1	500	500	495	-1,0%	—
Upgrading of Edenvale Fire Station	2 500	2 003	2 024	-19,0%	—
Vehicles (DMC)(MORE THAN 2 SEATS)(Operational Equipment)	150	400	363	141,7%	—
Vehicles (ES)(2 SEATS OR LESS)(Operational Equipment)	150	150	137	-8,6%	—
Vehicles (ES)(MORE THAN 2 SEATS)(Operational Equipment)	540	526	498	-7,8%	—

Ambulance Services are performed within the allocated funding from the Gauteng Provincial Government, with additional funding from City of Ekurhuleni budgetary sources. Various challenges were experienced through the year under review, such as the high kilometer reading of the ambulance fleet, and mechanical breakdowns, which impacted on the reliability and availability of vehicles.

Ambulance vehicles are supplied by Gauteng Provincial Government, and the impact of insufficient replacement of vehicles can be seen in the declining number of available ambulances over the period covered in the report. There were no ambulances replaced by, or additional ambulances received from, Gauteng Provincial Government for the year under

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review. This caused a decline in available vehicles over the interim period due to vehicles that were taken out of the operational fleet in order to be refurbished.

The lack of sufficient operational ambulances leads to major complaints from the communities and leads to long delays or multiple patients that has to be transported together in one ambulance. To counter this situation, the City of Ekurhuleni operates 110 x additional ambulance vehicles and 18 x primary response vehicles from its own sources, which are also reaching high kilometers. Compliance for the year in response times to Priority 1 patients within 15 minutes stands at 70%.

The agency fee received from the Gauteng Provincial Government is insufficient based on the required norms and standards, and inhibits the creation of sufficient positions to operationalize enough ambulances to meet the mentioned norms and standards. The allocation of the agency fee also does not cover all cost items, which gets funded from the Emergency Services budget funded by City of Ekurhuleni, and not by the controlling authority.

In addition, the Gauteng Provincial Government has informed the City of Ekurhuleni that the agency agreement will come to an end in April 2020, and that they will render the ambulance services as a provincial function.

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3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

During the reporting period, the City of Ekurhuleni provided municipal health services as defined by section 1 of the National Health Act, 2003(Act 61 of 2003) as part of provision of environmental health services. These services were rendered within the confines of the scope of the profession of environmental health in collaboration with other stakeholders and partners such as the Gauteng Provincial Departments of Health. The services included ensuring that all occurrences of communicable diseases that are notified are investigated and controlled, ensuring food safety for human consumption, ensuring that City of Ekurhuleni water is free from bacteriological and chemical contamination, ensuring reduced air and noise pollution and reducing illegal dumping and health care waste mismanagement which might be detrimental to human health.

The key service delivery priorities for health inspection included food safety compliance; funeral undertakers' compliance and rodent control. Inspections were carried out in formal and informal food premises; funeral undertakers and residential premises. Interventions undertaken during inspections, include environmental health and hygiene education and compliance requirements in terms of relevant by-laws and legislation to ensure compliance thereof. Education and awareness campaigns on rodent control were targeted at informal settlements with the aim of empowering the community to take necessary steps in the prevention and control of rodents with more emphasis to informal settlement communities. Annual targets for the key priorities were reached through various implementation approaches to improve performance including provision of additional personnel resources with regard to Environmental Health Practitioners, Field Workers and Environmental Health Coordinators.

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SERVICE STATISTICS FOR HEALTH INSPECTION, Etc

In order to ensure the safety of the food that is consumed in the City of Ekurhuleni, over ninety per cent (90.6%) of premises inspected for food safety in the formal areas were issued with Certificates of Acceptability against an annual target of 88%. Part of the environmental health services is to ensure a reduction in rodent infestation in the City. A reduction in rodent infestation has been observed, where less than two per cent (1.23%) of inspected premises found to be infested with rodents after intervention in the formal areas and 20.7% of the inspected areas in the informal settlements. This was achieved as a result of the intensification of rodent control inspections that were extended to all Ekurhuleni areas including the least infested areas.

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Health Inspection and Etc. Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2018/19	2019/20	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Increased monitoring and evaluation of formal and informal food premises	Percentage of formal food premises issued with certificates of Acceptability (COA'S)	86%	90.4%	86%	90%	90.6%	90%	89%	89%
Decreased rate of rodent infestation in EMM	Rate of rodent infestation in informal settlements households after intervention	35%	10.7%	35%	30%	20.7%	30%	25%	20%

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Employees: Health Inspection					
Job Level (C-Scales)	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	16	21	16	5	24%
7 - 9	14	15	14	1	7%
10 - 12	106	119	106	13	11%
13 - 15	27	33	27	6	18%
16 - 18	1	2	1	1	50%
19 - 20	0	0	0	0	0%
Total	164	190	164	26	14%

Financial Performance Year 2018/19 : Health Inspection					
R'000					
Details	2017-18	2018/19			
	Actual	Original Budget 18/19	Adjustment Budget 18/19	Actual Jun 19	Variance to Budget
Total Operational Revenue	627,794	2,206,413	2,206,413	1,441,362	-53%
Expenditure:					
Employees	98,528,197	108,167,601	108,167,601	110,537,783	2%
Repairs and Maintenance	444,256	1,007,747	885,344	579,720	-74%
Other	13,578,196	17,491,559	17,101,262	13,398,130	-31%
Total Operational Expenditure	112,550,649	126,666,907	126,154,207	124,515,633	-2%
Net Operational Expenditure	111,922,855	124,460,494	123,947,794	123,074,271	-1%

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The environmental health services' annual targets for inspections of environmental and health nuisance were achieved as planned for the period under review. There was adequate operational budget that was allocated during financial year under review for implementation of health services inspections. The approved operating budget for the next financial year will be sufficient to implement the key departmental service delivery priorities on health inspections.

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SECURITY AND SAFETY

3.20 POLICE

The City of Ekurhuleni remains committed to ensuring that all citizens are safe and feel safe. The City through its Ekurhuleni Metro Police Department (EMPD) undertook, during the period under review, a series of activities dedicated to fighting crime and improving road safety. These included the implementation of interventions to reduce crime, road policing and by-law operations. High visibility remains key in the City's strategy, aimed at reducing road fatalities and improving by-law compliance.

The City's Licensing Division, of the Ekurhuleni Metro Police Department (EMPD) is responsible for the provision of driver/learner testing centers, serving as the local motor vehicle registration authorities and vehicle testing services. This division is also responsible for the processing of application and issuing of Public Driving Permits, Instructors certificates, drivers and learners licenses. There are currently 22 licensing centers throughout the City. The City is committed to making licensing services more accessible to the public.

The Licensing Division derive its mandate from the National Road Traffic Act, 93 of 1996. The services are rendered on an agency basis on behalf of Gauteng Province. These services rendered are standard and uniform throughout the City. The City strives to improve safety and security of its citizens, when executing the following core functions: -

Crime Prevention Enforcement

Crime patterns in the City mirror those of similar-sized municipalities. The top crimes (business robbery; house robbery and vehicle hijacking) are very high, as are contact crimes such as common assault, aggravated assault, rape, domestic violence and robbery. Contact crimes remain high, whilst business and house robberies occur predominantly in the more affluent suburbs. The common crimes experienced by communities at the periphery of urban areas include robbery, which is sometimes accompanied by violence.

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By-Law Enforcement

The by-law enforcement remains the necessary crime fighting tool as there is lack of education on by-laws as many citizens, especially those in poor communities, are ignorant of by-laws governing the City of Ekurhuleni. There is a lack of adequate systems (registration of informal traders and granting of licenses for trade) and services on the part of the City of Ekurhuleni. Enforcement on illegal liquor trading and illegal businesses has also been given more attention as well as street trading.

Traffic Law Enforcement

The City has also prioritized, as part of its mandate, the enforcement of traffic laws. Most of the motor vehicle accident fatalities occur during public holidays and the most fatal accidents involve vehicles in transit through Ekurhuleni. Other serious traffic transgressions most common in Ekurhuleni involve drunken driving; seatbelt violations; unlicensed drivers; red traffic light and intersection violations; overloading and public transport violations.

Road safety, by-law enforcement and crime prevention, received priority throughout the City, with special attention given to focusing on the City's central business areas as crime impacts negatively on the country's economic development. It undermines the wellbeing of people in the country and hinders people's ability to realize their full potential. Serious and violent crime results in people living in fear and feeling unsafe. During the period under review, the City has made a number of successful arrests in this regard.

Pursuant to ensuring that safety of the community is improved, the following interventions aligned to the Growth Development Strategy 2055 (GDS 2055) were undertaken:

- Enforcement of by-laws;
- Enforcement of traffic legislations.
- Reduced accidents, fatalities and injuries;
- Heightened awareness of road traffic safety issues;

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- Inculcated good road user behaviour and voluntary compliance to by-laws and traffic laws; and
- Restored confidence and respect of the road traffic management fraternity.

High police presence was deployed strategically at areas such as the OR Tambo International Airport. The OR Tambo International Airport, a national key point precinct, was strengthened by deploying additional members and resources to service this priority area and all members undertook a vetting process, prior their deployment.

Metropolitan Police Service Data					
Details		2017/18	2018/19		2019/20
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	384	376	397	2% reduction per previous year baseline
2	Number of by-law infringements attended	3162	3000	2153	3000
3	Number of police officers in the field on as average day	2020	2684	1946	2209
4	Number of police officers in duty on an average day	2020	2684	1946	2209

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Police Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
<i>Reduction in road accidents</i>	2 % Decrease in road fatalities	265	384	376	384	376	399	399	2% reduction per year
<i>Improved by-law compliance</i>	Number of planned by-law enforcement policing operations implemented	60	108	60	119	60	119	119	60
<i>Improved safety and security</i>	Number of interventions implemented to reduce crime and related incidents	80	364	80	389	180	368	368	360
<i>Improved road safety and citizen compliance</i>	% Increase in road policing citations	10% increase of previous year	1 291 375	1 420 513	1 359 210	10% increase of previous year	1 615 609	1 615 609	10% increase per annum

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Employee: Police Service					
Job Level	2017/18	2018/19			
Police Administration	Employees No.	Posts No.	Employees No.	Vacancies (Fulltime equivalents) No.	Vacancies (as a % of total posts) No.
Chief Of Police	1	1	1	0	0%
Deputy Chief of Police	2	4	1	3	75%
4-6 Traffic Wardens	895	987	895	92	9%
7-9 Constables	1316	1375	1295	77	6%
10-12 Inspectors ,Superintendents & ETD Practitioners	153	264	236	28	11%
13-15 Chief Supt & Deputy Director	43	48	39	9	19%
16-18 Director	2	8	6	2	25%
Total	2412	2687	2473	211	8%

Financial Performance 2018/19: Ekurhuleni Metro Police Department					
					R'000
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	171 273	130 184	230 944	174 013	33,67%
Expenditure:					
Employees	1 233 061	1 100 093	1 100 093	1 381 853	25,61%
Repairs and Maintenance	28 029	24 749	33 270	36 758	48,52%
Other	454 569	393 501	487 815	501 087	27,34%
Total Operational Expenditure	1 715 659	1 518 343	1 621 178	1 919 698	26,43%
Net Operating Surplus / Deficit	(1 544 386)	(1 388 158)	(1 390 233)	(1 745 684)	25,76%

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Capital Expenditure 2018/19: Ekurhuleni Metro Police Department					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	170 100	177 660	168 661	-0,8%	
Construction Benoni Precinct	17 000	10 000	9 429	-44,5%	–
Construction EMPD Specialised Unit Offices	1 500	–	–	-100,0%	–
Construction K9 Unit (Dog Unit)	8 000	–	–	-100,0%	–
Construction Kempton Park Precinct	10 000	2 600	2 475	-75,3%	–
Construction Precinct Edleen	14 000	1 700	1 363	-90,3%	–
Construction Tembisa Precinct	22 000	20 917	21 082	-4,2%	–
ICT Equipment (EMPD)(Operational Equipment)	3 000	2 852	2 852	-4,9%	–
Office Furniture (EMPD)(Operational Equipment)	3 000	2 803	2 790	-7,0%	–
Other Equipment (EMPD)(Operational Equipment)	1 500	4 605	1 014	-32,4%	–
Refurbishment All EMPD facilities	5 000	8 748	9 056	81,1%	–
Refurbishment Boksburg Pound office	10 000	10 000	9 878	-1,2%	–
Refurbishment Logistics section	5 500	7 034	7 034	27,9%	–
Safer City (CCTV project)	17 600	14 400	12 861	-26,9%	–
Specialized Equipment (EMPD) (Operational Equipment)	7 000	7 000	6 990	-0,1%	–
Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	30 000	40 000	39 130	30,4%	–
Vehicles (EMPD)(MORE THAN 2 SEATS)(Operational Equipment)	15 000	45 000	42 708	184,7%	–

The major capital projects, in which the City embarked on, were the procurement of seven (7) armoured troop carriers (Nyala's) and one (1) water cannon for the use during violent service delivery protests and other violent strikes. The vehicles are deployed within the City's regions. The City intends to procure an additional two (2) water cannons during the new 2019/2020 financial year. The City procured an additional 105 vehicles for the replacement of old and unserviceable vehicles that were in the EMPD fleet.

The City further embarked on the building of new precinct stations in various areas and the new precinct station in Tembisa is completed during this reporting period, with occupation is expected before the end of quarter 1 of the next financial year. This new precinct station will

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be accessible to the community and will enhance policing services to the community of Tembisa – thus enhancing service delivery.

The City's precinct stations are in construction phase in Kempton Park and Benoni and both are scheduled to be completed before the end of June 2020, thus enhancing service delivery in those areas. The City plans to construct a further five (5) new precinct stations and units within the 5-year plan and the necessary budget has been allocated to do so. A total of seven (7) new precinct stations are planned to be constructed in the 5-year plan.

There were no variances from the capital budget as all identified risks. Risks were identified and timeously addressed, to ensure maximum expenditure. All the City's EMPD construction projects are currently "on track" and full expenditure is shall be met. At present, no deviations to the allocated budget is anticipated, this could however change if potential threats and risks are identified in the planning process and result in additional costs.

The net operational expenditure increased slightly with 7.2% from the previous financial year. This is attributed to the increase in the remuneration of employees' costs (10.9%) and the cost of the rendering of security services (11.5%) – in both of these areas, there were salary increases in line with the CPI, allowances paid in lieu of overtime and the guarding of additional council properties, which directly contributed to the overall increases.

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3.21 FIRE

The Fire Services in Ekurhuleni renders firefighting, fire prevention services, rescue services, hazardous material response, public education, risk management, training and humanitarian services to the community, in terms of the Constitution, which makes it a local government competency, as well as in terms of the Fire Brigade Services Act, 99 of 1987 and the Emergency Services By-laws Provincial Gazette no. 60 of 22 February 2006.

It also renders an ambulance service as integral part of the fire service, in terms of the Fire Brigade Services Act, based on a Memorandum of Agreement with Gauteng Provincial Government who has the Constitutional mandate for ambulance services.

Ekurhuleni renders the services from 29 fire stations throughout the jurisdictional area, with plans to expand the number of fire stations to ensure equitable service rendering based on the risk profile of the city. The top 3 service delivery priorities for the fire service are:

- Improved response times to lower losses during incidents.
- Public Education to lower fire risks to property and life in high risk areas.
- By law enforcement and fire safety compliance inspections to lower incidents and losses during incidents.

The response times within the set targets remained similar. An achievement of 88.65% of response times was recorded within the set standards. This was mainly due to incident location being closer to the fire stations. The national target for structural fires is set at 75% compliance for response time.

There was a decrease in fire call outs of 5.3% over the previous year, including veld fires and other minor fires, such as rubbish fires. Reporting has been expanded during the 2017/18 financial year to include all types of fire incidents, whereas the reporting in previous years did not include veld fires, due to the City of Ekurhuleni being an urban area. Non reporting of veld fires however skews the reporting on the activities and work load of the Fire Brigade services, and has thus been included.

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Public Education to lower fire risks in high risk areas

A number of 480 community members from various informal settlements, which poses a high risk to loss of life and property due to fires continued to be deployed as CERT (Community Emergency Response Team members) in order to have immediate intervention in case of a fire or similar incident, until the Fire Brigade services can arrive on scene to further mitigate the incident. This is done as part of the EPWP programme. About 300 schools were visited and excluding the schools, an additional 498 Public Education (PIER) sessions targeting communities and profile groups at risk, were conducted. A total of 28 944 people were reached during these activities.

Measures were taken to improve performance through improved Response Times. Seven fire fighting vehicles were procured to equip the new fire stations, and to replace obsolete vehicles, as well as to expand on the availability of water tankers, which should improve availability of vehicles used to respond to incidents. Due to the newer age of the vehicles at the fire stations, the number of fire engines also reduced, by removing redundant and uneconomical fire engines from the fleet, which was previously retained as reserve fire engines.

The Germiston Central Fire Station has been operationalised, which should improve response in the area. Construction has commenced on the Isando/Klopperpark fire station, as well as the Olifantsfontein fire station. The Albertina Sisulu fire station is expected to be completed during the 2019/20 financial year.

Major efficiencies achieved apart from the CERT activities, are that an additional 482 Public Education (PIER) sessions targeting communities and profile groups at risk, were conducted. More than 28 000 people were reached during these activities.

The majority of Public Education efforts are focused on areas that are poverty stricken. In addition, members of the community that are indigent are exempted from service fees and tariffs. Recovery support is also given to poor communities in case of major incidents and disasters.

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Metropolitan Fire Service Data					
	Details	2017/18	2018/19		2019/20
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	4178	4178	3955	4178
2	Total of other incidents attended in the year	7262	7625	6731	7262
3	Average turnout time - urban areas	12 minutes	12 minutes	12 minutes	12 minutes
4	Average turnout time - rural areas	n/a	n/a	n/a	n/a
5	Fire fighters in post at year end	665	721	764	816
6	Total fire appliances at year end	166	166	138	140
7	Average number of appliance off the road during the year	20	18	20	20

In addition to the above service data, the below performance was recorded during the period under review. This included the by-law enforcement and fire safety compliance inspections to lower incidents and losses that were regularly conducted as shown below: -

Performance Indicator	Indicator
Number of Regulatory Fire Inspections conducted	2090
Percentage of Fire Safety Compliance	69%
Number of Building Plans Scrutinized	1629
Number of Building Plans Approved for submission to the CBO	1429
Number of Rational Designs Reviewed	252
Number of Land Use Applications Reviewed	11986
Number of Classified Activities Inspections (dangerous goods/flammables)	3249
Number of Inspections in response to Fire Safety Complaints	55
Number of Classified Activities Certificates of Registration Issued	2855
Number of Fire Safety Clearance Certificates Issued	276
Number of Order to Comply notices issued	1435
Number of Fines Issued	12

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Fire Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2017/18		2018/19		2019/20	2020/21		
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Compliance with the prescribed attendance times for fire risks categories as per sans 10090	Percentage turn out within guidelines (total number of turn outs)	82,00%	90,00%	82,00%	82,00%	88,65%	82,00%	82,00%	82,00%
	Number of Risk Based Fire Inspections & Fire Safety Audits conducted	2000	2227	2000	2000	2090	2000	2000	2000
	Number of new fire engines procured	8	8	8	7	7	5	5	5
	Number of new fire stations constructed	2	1	2	1	1	1	2	1

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Employees: Fire Services					
Job Level	2017/18	2018/19			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy	3	4	4	0	0%
Other Fire Officers	–	–	–	–	–
0 - 3	0	0	0	0	–
4 - 6	510	518	496	22	4%
7 - 9	155	162	152	10	6%
10 - 12	160	217	177	40	18%
13 - 15	24	31	23	8	26%
16 - 18	0	3	1	2	67%
19 - 20	0	0	0	0	–
Total	852	935	853	82	9%

Financial Performance 2018/19: Disaster & Emergency Management Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	173 979	191 048	191 048	181 110	-5,20%
Expenditure:					
Employees	743 302	752 194	752 194	777 630	3,38%
Repairs and Maintenance	34 457	32 916	40 407	38 907	18,20%
Other	134 936	43 871	52 588	53 126	21,10%
Total Operational Expenditure	912 695	828 980	845 189	869 663	4,91%
Net Operating Surplus / Deficit	(738 716)	(637 932)	(654 141)	(688 552)	7,94%

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Capital Expenditure 2018/19: Disaster & Emergency Management Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	167 140	129 687	128 835	-22,9%	
3 x Mobile be SAFE Units(Operational Equipment)	8 200	7 834	7 830	-4,5%	—
37315_00_Ambulance Equipment	4 800	—	—	-100,0%	—
37315_01_Emergency Vehicle Navigation and Dispatching System(Operational Equipment)	2 000	—	—	-100,0%	—
Const Fire Station Olifantsfontein	20 000	14 750	14 737	-26,3%	—
Const Fire Station/House Albertina Sisulu Corridor	12 000	435	434	-96,4%	—
Elandsfontein/Isando Fire Station	16 000	6 402	6 386	-60,1%	—
Fire Station Gym Equipment(Operational Equipment)	2 000	2 000	1 925	-3,8%	—
High Volume Emergency Water Relay System	25 000	24 662	24 662	-1,4%	—
ICT Equipment (DMC)(Operational Equipment)	200	—	—	-100,0%	—
ICT Equipment (EMS)(Operational Equipment)	1 300	530	530	-59,2%	—
ICT Equipment (Support Services)(Operational Equipment)	400	—	—	-100,0%	—
ICT Equipment Support Services)(Operational Equipment)	200	—	—	-100,0%	—
Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	2 000	3 500	3 485	74,3%	—
Katlehong Fire Station	2 000	3 090	3 089	54,5%	—
Office Furniture (EMS)(Operational Equipment)	2 500	1 200	1 172	-53,1%	—
Office Furniture Support Services)(Operational Equipment)	100	—	—	-100,0%	—
Office Furniture: (DMC)(Operational Equipment)	300	251	208	-30,6%	—

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Capital Expenditure 2018/19: Disaster & Emergency Management Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Other Equipment (DMC)(Operational Equipment)	500	95	12	-97,6%	—
Other Equipment (EMS)(Operational Equipment)	2 600	119	119	-95,4%	—
Refurbishment Community Safety HQ	10 000	10 000	9 847	-1,5%	—
Replacement of Breathing Apparatus Sets(Operational Equipment)	800	2 213	2 023	152,9%	—
Restoration of Germiston Fire Station	10 000	6 920	6 913	-30,9%	—
Specialized Equipment (DMC)(Operational Equipment)	300	300	291	-2,9%	—
Specialized Equipment (ES)(Operational Equipment)	2 600	1 370	1 341	-48,4%	—
Specialized Vehicles (ES)(Operational Equipment)	32 000	39 937	39 814	24,4%	—
Tetra Radio Infrastrucure	5 000	—	—	-100,0%	—
Two way Radio Communication Equipment(Operational Equipment)	500	500	499	-0,1%	—
Upgrade all Repeater Sites Phase 1	500	500	495	-1,0%	—
Upgrading of Edenvale Fire Station	2 500	2 003	2 024	-19,0%	—
Vehicles (DMC)(MORE THAN 2 SEATS)(Operational Equipment)	150	400	363	141,7%	—
Vehicles (ES)(2 SEATS OR LESS)(Operational Equipment)	150	150	137	-8,6%	—
Vehicles (ES)(MORE THAN 2 SEATS)(Operational Equipment)	540	526	498	-7,8%	—

The following performance that was achieved relates to some of the City's capital projects that the fire services are currently implementing: -

- *Germiston Fire Station:* The project has been completed and the fire station has been operationalised
- *Thokoza Fire Station:* The project has been completed and the fire station has been operationalised

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- Albertina Sisulu/R 21 corridor fire station: The project is not yet finished, and the contractors have been removed and replaced by new contractors to finish the project, due to non-performance. Currently in the final construction phase.
- Olifantsfontein Fire Station: The project is in the construction phase.
- Katlehong Fire Station: The project was delayed due to geophysical reports, and obtaining suitable land after the local community decided that they want a shopping mall on the previously identified site.
- Isando/Klopperpark Fire Station: The project is in the construction phase

Funding for 5 year IDP

Funding has been made available for the construction phases of the Albertina Sisulu/R21 Corridor Fire Station, as well as the new Olifantsfontein Fire Station, Katlehong Fire Station and the Isando/Klopperpark Fire Station. Funding has also been made available for the planning phase of a new Emergency services training Academy in 2019/20. The Reigerpark and Villa Lisa fire stations, as well as a new Training Academy for Emergency Services have been funded in the outer year of the 2018-2020 MTREF for the planning and design phase.

Variations from budget for net operating expenditure-The expenditure for the operating budget went according to plan, with a target set to achieve savings on the approved budget by more stringent controls, and by referring certain activities and expenses to further out financial years. The newer fire service fleet also had an impact on Repairs and Maintenance as the newer vehicles were still under warranty and more reliable. It also impacted by allowing a smaller fleet, due to older reserve vehicles being taken off the road.

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3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES AND OTHER)

During the year under review, the City through its Ekurhuleni's Disaster Management Services focused on coordinating the compilation of critical infrastructure contingency plans, the establishment of twenty (20) Schools Emergency Response Teams (SERT) and establishment of emergency support functions as part of disaster risk reduction. In line with these service delivery priorities, the following achievements were recorded:

- Four (4) Critical Infrastructural Contingency Plans were compiled and approved for Tom Jones Bridge, Brackenhurst Primary Health Clinic, Bedfordview Primary Health Clinic & Thembisa - Water Reservoir Equipment Failure Plan;
- Twenty (20) Schools Emergency Response Teams (SERT) were established in the different areas of the municipality to institute the disaster management preparedness culture in the secondary schools in the city;
- Five (5) Emergency Support Functions (ESFs) were established as a strategy to institutionalize Disaster Management in the City. The five (5) Emergency Support Functions (ESFs) completed are Long Term Community Recovery ESF#14, External Affairs #15, Information & Planning Disaster Management Centre ESF#5, Public Works & Engineering ESF#3 and Mass Care, Emergency Assistance, Housing and Human Services ESF#6.

Over and above the top 3 service delivery priorities, Disaster Management Services coordinated disaster relief and disaster response efforts to the local communities who experienced local emergencies, for example shack fires and floods through the provisioning of emergency accommodation and humanitarian assistance. To further enhance its ability to deal with disasters, the following were implemented: -

- Two Way Radio Communication Equipment. This priority project allowed radio communications between the Call Taking and Dispatching Centers with the service vehicles and personnel on the ground in the execution of their functions.
- Upgrading of Repeater Sites. This priority project allowed for radio communications for all service delivery departments in the City.

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- ICT Equipment Upgrading. This was a priority project. ICT equipment was upgraded to provide additional functionality.

Disaster Management and Emergency Call Centre Specialized Equipment: This project was to enhance the functionality of both the Disaster Management Centre and Emergency Call Centre for optimal coordination of disaster response and recovery.

SERVICE STATISTICS FOR DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC

The service statistics below presents the emergency incidents and the events application attended by the Disaster Management Division:

- There were 291 emergency incidents attended by Disaster Management for the period of 01 July 2018 to 30 June 2019.
- There were 1805 events applications that were handled and processed by Disaster Management for the period of 01 July 2018 to 30 June 2019.

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Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc. Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2018/19		2019/20			2020/21	2021/22	
		Target	Actual	Target		Actual	Target		
<div>Service Indicators</div>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective									
Improved quality, maintenance and equitable services throughout urban areas	Critical Infrastructure Contingency Plans	4	4	4	4	4	4	4	4
	Emergency Support Functions Establishment	0	0	0	3	3	8	5	0
	Secondary Schools Emergency Response Teams	0	0	0	0	0	10	20	20

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Financial Performance 2018/19: Disaster Management and Support Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	173 979	191 048	191 048	181 110	-5%
Expenditure:					
Employees	743 302	752 194	752 194	777 630	3%
Repairs and Maintenance	34 457	32 916	40 407	38 542	15%
Other	134 936	43 871	52 588	53 126	17%
Total Operational Expenditure	912 695	828 980	845 189	869 298	5%
Net Operating Surplus / Deficit	738 716	637 932	654 141	688 188	7%

Capital Expenditure Year 2018/19: Disaster & Emergency Management Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	167 140	129 687	128 814	-30%	
3 x Mobile be SAFE Units(Operational Equipment)	8 200	7 834	7 830	-5%	–
37315_00_Ambulance Equipment	4 800	–	–	0%	–
37315_01_Emergency Vehicle Navigation and Dispatching System(Operational Equipment)	2 000	–	–	0%	–
Const Fire Station Olifantsfontein	20 000	14 750	14 737	-36%	–
Const Fire Station/House Albertina Sisulu Corridor	12 000	435	434	-2664%	–
Elandsfontein/Isando Fire Station	16 000	6 402	6 386	-151%	–
Fire Station Gym Equipment(Operational Equipment)	2 000	2 000	1 925	-4%	–
High Volume Emergency Water Relay System	25 000	24 662	24 662	-1%	–
ICT Equipment (DMC)(Operational Equipment)	200	–	–	0%	–

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Capital Expenditure Year 2018/19: Disaster & Emergency Management Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
ICT Equipment (EMS)(Operational Equipment)	1 300	530	530	-145%	–
ICT Equipment (Support Services)(Operational Equipment)	400	–	–	0%	–
ICT Equipment Support Services)(Operational Equipment)	200	–	–	0%	–
Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	2 000	3 500	3 485	43%	–
Katlehong Fire Station	2 000	3 090	3 089	35%	–
Office Furniture (EMS)(Operational Equipment)	2 500	1 200	1 172	-113%	–
Office Furniture Support Services)(Operational Equipment)	100	–	–	0%	–
Office Furniture: (DMC)(Operational Equipment)	300	251	208	-44%	–
Other Equipment (DMC)(Operational Equipment)	500	95	12	-4084%	–
Other Equipment (EMS)(Operational Equipment)	2 600	119	119	-2091%	–
Refurbishment Community Safety HQ	10 000	10 000	9 847	-2%	–
Replacement of Breathing Apparatus Sets(Operational Equipment)	800	2 213	2 023	60%	–
Restoration of Germiston Fire Station	10 000	6 920	6 913	-45%	–
Specialized Equipment (DMC)(Operational Equipment)	300	300	291	-3%	–
Specialized Equipment (ES)(Operational Equipment)	2 600	1 370	1 341	-94%	–
Specialized Vehicles (ES)(Operational Equipment)	32 000	39 937	39 814	20%	–
Tetra Radio Infrastrucure	5 000	–	–	0%	–
Two way Radio Communication Equipment(Operational Equipment)	500	500	499	0%	–
Upgrade all Repeater Sites Phase 1	500	500	495	-1%	–
Upgrading of Edenvale Fire Station	2 500	2 003	2 003	-25%	–
Vehicles (DMC)(MORE THAN 2 SEATS)(Operational Equipment)	150	400	363	59%	–
Vehicles (ES)(2 SEATS OR LESS)(Operational Equipment)	150	150	137	-9%	–

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Capital Expenditure Year 2018/19: Disaster & Emergency Management Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Vehicles (ES)(MORE THAN 2 SEATS)(Operational Equipment)	540	526	498	-8%	–

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SPORT AND RECREATION

The strategic focus of the National Sport and Recreation Plan (NSRP) is to reconstruct and revitalise the delivery of sport and recreation towards building an active and winning nation that equitably improves the lives of all South Africans. The City in responding to the aforementioned and advocating to giving support to those communities that are living in poverty/previously disadvantaged areas focused on various service delivery priorities.

3.23 SPORT AND RECREATION

The following programmes were presented in consultation with various schools in the City: -

Girls Football Development

The City of Ekurhuleni, in collaboration with the JvW Girls Football Development, hosted the 7th Edition of the JvW Girls School League playoffs in September 2018. A total of 179 school teams participated in the league which catered for three age groups – U/15, U/17 and Open Category.

Subsequent to these playoffs, the JvW Girls School League Awards Evening were held at the Kempton Park Civic Centre. The 2018 league has tremendously grown in size since inception in 2012 with only 16 school teams (320 players) to 179 school teams (4 475 players) actively taking part across three Age Group Streams. To grow this league even more and for the benefit of the girl child in schools, the Development League has been introduced specifically for the previously disadvantaged, non-fee paying schools and will kick-start in the second school-term in 2019.

Fit for Free Aerobics

The fit for free aerobics programme is flagship programme started in the 2014/2015 financial year in the month of April and it has proven to be very popular amongst the young and the

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old in communities. During the period under review, the programme was implemented in the communities of Vosloorus, Zonkezizwe, Spruitview, Buhle Park, Thokoza, Leondale, Reiger Park, Katlehong, Tembisa, Duduza, Etwatwa, Daveyton, Wattville and Tsakane. The success of the programme is due to the partnership with community aerobics clubs in Ekurhuleni, which have shown great interest in helping the municipality in implementing the programme at no cost.

A total number of 32 community aerobics clubs were involved in this programme. During the period under review, 13 clubs were granted free use for their weekly training sessions in the City's facilities. The three-hour Aerobics sessions are free of charge at different open spaces and stadia in the three regions of the city, every Saturday. The main annual Aerobics Marathon is scheduled to take place in December 2019.

Parkrun

The City of Ekurhuleni in conjunction with Park Run South Africa initiated the establishment of various park run events in the Ekurhuleni area. Park Run is a 5km run/walk event hosted every Saturday morning at various venues. These events are open to everyone, free of charge and are safe and easy to take part in. The only requirement is to register online to get a personalised barcode number, which is used as entry confirmation and results indicator. These events are organised by volunteers from the communities and the success of the programme is directly linked to volunteers. The involvement of the City is limited to finding suitable venues, the permission for the use thereof and advice for the compliance in terms of the SASRE Act.

Twelve events have been established as part of the mass participation programme. This included the first venue in Kwa-Thema township (Bulithando) in Ekurhuleni. Table 1 below indicates the number of participants that took part in the events on a weekly basis.

Date	Atlasville	Bapsfontein	Boksburg	Brakpan	Bulithando	Ebotse	Edenvale	Gilloolys	Midstream	Rondebult	Springs	Victoria Lake
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29/09/18	557	151	641	83	59	532	103	984	649	52	275	No run
22/09/18	515	151	771	170	56	574	132	991	723	83	283	550
15/09/18	462	178	761	77	57	587	120	920	733	90	355	488
08/09/18	410	120	615	72	182	434	154	717	598	64	233	435
01/09/18	415	271	729	90	No run	495	159	826	748	56	312	464
25/08/18	407	151	506	100	No run	455	577	807	611	61	221	341
18/08/18	587	123	554	83	No run	491	No run	785	565	83	133	388
11/08/18	No run	140	643	81	No run	512	No run	737	524	69	247	441
04/08/18	No run	115	568	95	No run	637	No run	900	647	67	291	451
28/07/18	No run	153	No run	145	No run	729	No run	838	555	106	292	517
21/07/18	No run	146	679	85	No run	691	No run	2386	539	61	182	503
14/07/18	No run	173	609	98	No run	548	No run	856	642	35	270	441
07/07/18	No run	132	490	71	No run	391	No run	578	474	56	175	332

Capacity Building

The D-Licence Coaching Course is a flagship hosted in partnership with SAFA Ekurhuleni and the Nigel LFA. The course was hosted at the James Nkosi Primary School in Duduza over five days, covered in three weekends during May and June 2019. Twenty-five (25) grassroots coaches from Kwatsaduza were selected to be part of this introductory coaching course and were afforded an opportunity of being trained to become qualified coaches. The D-Licence is a SAFA-accredited course. Upon successful completion, candidates are certified as D-Licence coaches. This affords the candidates an opportunity of studying further for C-Licence.

Rugby Festival for Girls

The hosting of the IZIMBALI WOMEN'S RUGBY FESTIVAL was done with the aim of supporting communities as part of community development and the development of women's rugby within the City. The City of Ekurhuleni collaborated with Valke Rugby Union in hosting a festival that was held at the Germiston Stadium in May 2019. A total of 300 girls took part in the inaugural festival that catered for both U/16 and U/18 teams drawn majorly from the previously disadvantaged communities of Ekurhuleni.

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Ekurhuleni Half Marathon

The City of Ekurhuleni in collaboration with the Soul City Sports Club and local running Club hosted the fifth Annual Half Marathon in December 2018 at Katlehong Sports Complex. The objectives of the race were to bring the community back into sport and creating a multiracial event and to create awareness in fighting HIV/AIDS. The race also exposed the runners to the township vibe and to educate runners with regard to the perception of townships. It also serves as a vehicle for promoting a healthy lifestyle

A total of three hundred and forty (340) for 5km, seven hundred and forty-three (743) participant for 10Km and four hundred and eighty (480) participants for 21KM road race took part in the event. The intention is to have more than three thousand in the next 3 years.

Annual Street Mile

The City of Ekurhuleni in collaboration with the Tembisa Street Mile Organising Committee hosted the annual Tembisa Street Mile as well as three regional Street Mile events in Ekurhuleni between July and October 2018. These are the only athletic events in Ekurhuleni where it creates an opportunity for development of athletes in terms of track and field distance running. The event accommodates all different age categories. The main purpose of the programme is to create opportunities for athletes to participate and to be recognised by talent scouts for future development in middle distance running. 280 athletes participated in the overall programme

Soncini Games

In October 2016 a Memorandum of Understanding between the Gauteng Province (Premier David Makhura) and the Emilia-Romagna Region (President Stefano Bonaccini), was signed for Economic, Social and Technological Cooperation. One of the initiatives in terms of sport in communities is the OR Tambo/ Soncini Social Cohesion Games that were played in October 2017 in Ekurhuleni. This event was part of the centenary celebrations of OR Tambo. Teams in six codes participated in the Provincial Games where squads were selected in preparation for the Tricolour Games that took place in Italy in 2018. The age group for this tournament focused on youth between the ages of 11-19 years.

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In September 2018, City of Ekurhuleni Hosted the Soncini Festival Games, the aim of this Festival was to select the Team Ekurhuleni, had represented the City in October 2018 at Germiston Stadium. In order to implement these Games, the Province worked with sport stakeholders, namely, Local Government, GSC, Sport councils and federations.

Water Sport Development

The City of Ekurhuleni through its SRAC Department has embarked on a programme to promote water sport in Ekurhuleni and to strengthen partnerships with stakeholders in promoting Water Sport Development. The Water Sport Programme is in the third year of implementation as per signed association agreement with the Water Sport Institute. The programme is presented in collaboration with the Victoria Lake Clubs and the relevant regional sport federations.

Out of the four hundred and thirty-one (431) schoolchildren that participated in the programme, twelve (12) qualified for the 2018 SA Sailing Championships and they competed under the Victoria Lake Club colours. Only one (1) athlete had a podium finish, by coming second in his race.

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Sport and Recreation Policy Objectives Taken from IDP									
Service Objectives	Outline Service Targets	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i>		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)		(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
To Promote Safer, Healthy and Socially Empowered Communities									
Increase access to SRAC facilities in line with approved norms and standards	Number of new Sport and Recreation, Facilities constructed	1	1	1	2	1	1	0	0
Increased participation of learners in SRAC school programmes	Number of school programmes implemented	18	18	18	18	18	18	18	18

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Employees: Sport and Recreation					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	3	2	1	33%
7 - 9	5	6	5	1	17%
10 - 12	7	7	7	0	0%
13 - 15	4	4	4	0	0%
16 - 18	0	0	0	0	0%
19 - 20	1	1	1	0	0%
Total	19	21	0	2	10%

Financial Performance 2018/19: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	20 758	22 896	23 393	20 326	-11,23%
Expenditure:					
Employees	427 914	480 792	480 792	469 885	-2,27%
Repairs and Maintenance	30 669	63 867	39 383	34 781	-45,54%
Other	396 840	133 910	159 000	151 167	12,89%
Total Operational Expenditure	855 423	678 569	679 175	655 832	-3,35%
Net Operating Surplus / Deficit	(834 664)	(655 673)	(655 782)	(635 506)	-3,08%

Capital Expenditure 2018/19: SRAC - Sport and Recreation					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	113 800	100 399	97 796	-14,1%	
Charlbard stadium (Brakpan)	–	222	222	–	–
Chris Hani Tennis: resurface courts	–	316	316	–	–
Community Hall in Windmill Park	2 500	1 429	1 339	-46,4%	–

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Capital Expenditure 2018/19: SRAC - Sport and Recreation					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	2 000	1 960	1 740	-13,0%	–
Construction of a new swimming pool in Duduza	14 000	21 500	21 395	52,8%	–
Construction of a new swimming pool in Eden Park	4 000	9 123	9 123	128,1%	–
Construction: New Library Etwatwa	15 000	1 300	1 300	-91,3%	–
Delville Tennis Complex(Germiston)	–	143	143	–	–
Eden park tennis court(Alberton)	–	143	142	–	–
Furniture & Equipment: Arts & Culture (Operational Equipment)	1 000	519	519	-48,1%	–
Furniture: Community and Sport centres(Operational Equipment)	1 000	284	197	-80,3%	–
Greenfield multi purpose centre(Alberton)	–	456	456	–	–
ICT Equipment(Operational Equipment)	1 000	580	580	-42,0%	–
Katlehong Stadium(Katlehong 1)	–	122	122	–	–
Libraries Furniture(Operational Equipment)	3 000	51	51	-98,3%	–
Libraries ICT Equipment(Operational Equipment)	1 500	999	999	-33,4%	–
Libraries Office Furniture	–	1 066	902	–	–
Modular Library - Birch Acres	1 500	1 882	1 882	25,4%	–
Modular Library - Vosloorus	1 500	1 894	1 894	26,3%	–
New parking garage Germiston Theatre	1 000	4 986	4 795	379,5%	–
Office Equipment	–	100	68	–	–
Office Furniture(Operational Equipment)	1 000	436	377	-62,3%	–
Recreation Centre for Reiger Park	2 500	2 700	2 624	5,0%	–
Refurbish Alberton library	300	82	–	-100,0%	–
Refurbish Delville swimming pool	1 600	4 031	3 036	89,7%	–
Refurbish Vosloorus stadium	2 400	2 962	2 962	23,4%	–
Rehabilitate Alra Park stadium	200	1 250	1 239	519,6%	–
Rehabilitate Bakerton stadium	200	1 721	1 685	742,3%	–
Rehabilitation of Duduza library	1 000	1 000	1 000	0,0%	–
Rehabilitation of Palm Ridge library	1 000	524	524	-47,6%	–
Rehabilitation of Thokoza library	1 000	1 562	1 562	56,2%	–
Rehabilitation phomolong library	–	–	–	–	–
Replacement of 3 M security systems(Operational Equipment)	1 200	170	170	-85,8%	–

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Capital Expenditure 2018/19: SRAC - Sport and Recreation					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Resurfacing of Mofokeng netball courts and repair of fence	2 000	131	123	-93,9%	–
Selection Park Tennis Club: resurfacing	–	122	122	–	–
Specialized Equipment(Operational Equipment)	4 000	3 910	3 722	-7,0%	–
Upgrade Chris Hani House Museum	–	–	–	–	–
Upgrade Daveyton swimming pool	6 500	3 985	3 984	-38,7%	–
Upgrade Germiston athletics track	4 100	170	170	-95,9%	–
Upgrade Katlehong art center	1 000	2 305	2 305	130,5%	–
Upgrade Kempton Park Indoor Sport Centre	2 800	3 288	3 288	17,4%	–
Upgrade Kempton Park swimming pool	3 000	3 954	3 954	31,8%	–
Upgrade Mehlareng stadium	1 000	1 161	1 089	8,9%	–
Upgrade Moses Molelekwa art centre	1 000	3 000	2 987	198,7%	–
Upgrade Olympia Park swimming pool	10 000	308	308	-96,9%	–
Upgrade Sethokga Park	2 000	–	–	-100,0%	–
Upgrade Sinaba stadium	5 000	5 475	5 475	9,5%	–
Upgrade V dyk Park swimming pool	6 500	1 702	1 702	-73,8%	–
Upgrade: Ablution facilities Delville sport depot	2 000	3 530	3 360	68,0%	–
Vehicles(Operational Equipment)	1 500	1 500	1 499	-0,1%	–
Witfield Tennis	–	122	122	–	–
Wormsley Park (Benoni)	–	225	225	–	–

The City identified projects pursuant to a need to expand SRAC's service offering to some of the impoverished communities of the City such as Eden Park swimming pool as well as the Daveyton swimming pool, which had been closed for a while. Lastly, the refurbishment of the Sinaba stadium was identified to ensure availability of A grade stadia within the City.

The original CAPEX budget was adjusted down by R13,400,505 from R113,800.00 to R100,399.495,00 during the adjustment period. This adjustment was necessary, as the implementation was behind, due to various reasons ranging from poor contractor/consultants performance, project delays due to business fora interruptions etc. that would have led to the funds being lost over the multi-year period.

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With major CAPEX input towards refurbishment of existing facilities, there should be a reduction in operating budget spent on maintenance whereas, there has been an increase on the operating requirements for new staff and resources for the new facilities.

At the budgeting stage of CAPEX projects and the estimated budgets were drafted based only on historical trends, with more accurate estimates being available once the planning work is undertaken and completed. Delays and termination of projects due to community and business forum interruptions led to an increase on the original projects value due to replacement of service providers during the life of the project e.g. Eden park Swimming pool.

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CORPORATE POLICY OFFICES AND OTHER SERVICES

In keeping with the commitment to a responsive, accountable, effective and efficient local government system the City of Ekurhuleni embarked on a governance structure renewal/reform process which led to the review and amendment of numerous policies within the City.

The policies amended or newly developed cover the broad scope of key functions within the administrative wing of the municipality, amongst others these were in finance (meter reading and billing and accounting policies), risk management (business continuity management policy, municipal integrity framework), energy (free basic electricity policy), real estate (property valuations guidelines and policy) and strategy and corporate planning (organisational performance and information management policy).

3.24 EXECUTIVE AND COUNCIL

The legislature is responsible for law making, oversight and public participation. These responsibilities include amongst others:

- Developing and adopting policies, plans and strategies; consideration of matters reserved for Council and approval of bylaws;
- Monitoring and reviewing the actions of the executive; proactive interaction with the executive and the administration, as well as monitoring of compliance with the constitutional obligations by the executive and the administration;
- Ensuring participatory governance by building relationships with communities, involving and empowering communities to enable meaningful participation.

The legislature comprises of Council, the Speaker of Council, The Chief Whip of Council, and two sets of Council Committees, namely Section 79 Portfolio Committees and Standing Committees. Roles and responsibilities of each are outlined below:

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COUNCIL

The City of Ekurhuleni Council strives to achieve the objectives of local government as prescribed in Section 152 of the Constitution. Council is responsible for the approval of municipal bylaws, the IDP, budget and tariffs. Further, Council, through its various committees, monitors and scrutinises delivery and outputs as carried out by the executive. In relation to public participation, Council is tasked with the responsibility of facilitating stakeholder and community participation in the affairs of the municipality through the ward committee system.

The City of Ekurhuleni comprises of 112 wards. The municipality comprises 224 councillors, consisting of the 112 directly elected ward councillors and 112 proportional representatives elected through political party lists. Each of the 112 ward councillors chairs a ward committee as part of the Ward Participatory System that brings participation to community levels.

Ward councillors play a central role in the communication process between the communities they represent and the municipality, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas for development which feed into the municipality's planning processes.

Speaker of Council

The Municipal Structures Act, 117 of 1998 Section 36 (1) requires that each municipal Council elect a Speaker of Council at the first sitting of Council after the local government elections. Alderman Patricia Kumalo is the Speaker of Council in the City of Ekurhuleni.

The Speaker is the head of the Legislative arm of Council and presides at Council meetings ensuring compliance with the councillor's code of conduct and the Council's rules and orders. Other responsibilities of the Speaker in the City of Ekurhuleni include amongst others; playing a coordination and management role in respect of the oversight and standing committees, evaluating the performance of the committees, and chairing the programming committee; and ensuring functionality of Ward Committees, and effective participatory democracy in the work of Council and its structures.

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Chief Whip of Council

Councillor Jongizizwe Dlabathi is the Chief Whip of Council. The Chief Whip is responsible for, amongst others, maintaining cohesiveness amongst all political parties represented in Council, facilitating the resolution of disputes between political parties and allocating councillors to Legislature Committees in consultation with the whips of other political parties. Other roles of the Chief Whip include working together with the Leader of Government Business and sitting in the programming Committee to make allowance for the presentation of political views at Council.

Chairperson of Committees (“Chair of Chairs”)

The “Chair and Chairs” role is to assist the Speaker by overseeing and coordinating the work of all Council standing and oversight committees, other than those chaired by the Speaker. The functions of the chairperson of committees include amongst others; providing advice to the Chairpersons of Standing Committees and Oversight Committees in performing their independent oversight function, the rules as well as procedures. The “chair of chairs” is also responsible for ensuring that the committee activities are running properly and assisting the Speaker in the evaluation of the Committees. Councillor Nozipho Mabuza is the Chair of Chairs in Ekurhuleni.

Chairpersons of Section 79 and Standing Committees

The objectives of the oversights and standing committees is to strengthen the role of Council in overseeing the executive function. The Oversight Committees of Council, established in terms of Section 79 of the Municipal Structures Act, are engines through which Council scrutinises reports and proposed policies and bylaws from departments; and then reports back to Council with recommendations.

The Oversight Committees have an oversight role and will monitor the output and performance of the executive. They also have the power to request departments and Members of Mayoral Committee (MMCs) to account on the outputs and performance of their functions. This arrangement supports the separation of legislative and executive powers within the Council. Chairpersons have been appointed to lead and coordinate the work of

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Section 79 Committees. Ekurhuleni had 10 Section 79 Committees; which were increased to 12 after the August 2016 Local Government Elections.

The Standing Committees of Council are established in terms of Sections 73 and 79 of the Municipal Structures Act, or in terms of an enabling power under the Municipal Finance Management Act. In performing their oversight duties over the MMCs and the Heads of Departments, the Standing and Oversight Committees of Council may require evidence to be submitted with regard to matters within committees' Terms of Reference.

The table below outlines Ekurhuleni's Oversight and Standing Committees of Council as well as the chairpersons of the committees as established after the August 2016 Local Government Elections.

Oversight Committees and Chairpersons

OVERSIGHT COMMITTEE	ALD / CLR	CHAIRPERSON
Finance	Clr	Godfrey Ngubeni
Economic Development	Clr	Peter Mokhethoa
Infrastructure Services	Clr	Dino Peterson
Transport Planning	Clr	Stenias R Mashala
Water, Sanitation & Energy	Clr	Connie Mashigo
Human Settlements	Ald	Phelisa Nkunjana
Community Safety	Ald	Izak Berg
Health and Social Services	Clr	Nomadlosi Nkosi
Sports, Recreation, Arts and Culture (SRAC)	Clr	Sivuyile Ngodwana
Environment & Waste Management Services	Clr	Jane Nhlapo-Koto
Corporate & Shared Services	Clr	Zweli Yende
City Planning	Clr	Phumzile Phasha

Programming Committee

The objective of the Programming Committee is to assist the Speaker of Council in setting the agenda and programme for Council by considering all inputs and ensuring that it is ready

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for Council discussion and debate. The Programming Committee is chaired by the Speaker and consists of the Chief Whip, Chairperson of Committees, other Whips and the Leader of Government Business as its other members.

Standing Committees and Chairpersons

STANDING COMMITTEE	ALD / CLR	CHAIRPERSON
Rules	Ald	Patricia Kumalo (Speaker)
Programming	Ald	Patricia Kumalo (Speaker)
Committee of Chairpersons	Ald	Nozipho Mabuza
PPP	Ald	Nozipho Mabuza
Ethics and Integrity	Clr	Morris Chauke
GCYPD	Clr	Anastasia Motaung
MPAC	Ald	Dimakatso Sebitoane
OCMOL	Clr	Sizakele Masuku

Political Party Whips

Party Whips are representatives of all of the recognised political parties represented in Council and collectively are called the Multi-party Whippery. The whips are the political managers of their individual parties but also have the responsibility to ensure cross-party coordination of the political work of Council. The table below illustrates the political party whips.

Multi-Party Whippery

Political Party	Whips
African National Congress	Cllr. Jongizizwe Dlabathi Cllr Connie Mashigo Cllr Mbulahehi Makhadi Cllr Godfrey Ngubeni Cllr Ebrahim Motara
Democratic Alliance	Cllr Shaune le Roux Cllr Jackey Reilly
Patriotic Alliance	Cllr Dino Peterson
Congress of the People	Cllr Lefu Hanong

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Political Party	Whips
Pan Africanist Congress	Cllr Phumzile Phasha
African Christian Democratic Party	Cllr Olga Maphanga
African Independent Congress	Cllr Xokiyana Bulela
Economic Freedom Fighters	Cllr Solly Mkhize
Freedom Front Plus	Cllr Wiebe Schultz
Inkatha Freedom Party	Cllr Alco Ngobese
Independent Ratepayers Association of South Africa	Cllr Izak Berg

EXECUTIVE

The role of the Executive is to execute Council's mandate by implementing bylaws, policies, strategies and Council's decisions as well as ensuring that the City operates effectively. Cllr Mzwandile Masina was elected the Executive Mayor of the City of Ekurhuleni after the August 2016 Local Government Elections, and he is responsible for exercising the powers, functions and responsibilities delegated to him by the Council in conjunction with the Mayoral Committee.

The Executive Mayor is at the centre of the system of governance since executive powers are vested in him by the Council to manage the daily affairs of the City. This means that he has overarching strategic and political responsibility. The legislative arm of Council has oversight over the business of the executive. The Executive Mayor has the responsibility to appoint a Leader of Government Business and to sub-delegate powers and responsibilities to the MMCs who are responsible for monitoring and evaluating the performance of the Heads of Departments for which they are responsible. Over and above these responsibilities the Executive Mayor also establishes Mayoral Committee Clusters.

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Leader of Government Business

The Leader of Government provides a strategic link between the executive and the legislature. Councillor D Xhakaza, the Member of the Mayoral Committee responsible for Finance and Economic Development, is the leader of government business.

The responsibilities of the leader of government business are:

- Being a communication link between the executive and the legislative arm which also includes interaction with the Speaker and Chief Whip.
- Acting as a central point of coordination between the executive and the legislature.
- Responsible to ensure that executive business is included in the agenda of Council through the Programming Committee.
- Liaises with the Speaker when the Speaker intends to call a special meeting of Council outside the normal programme for Council.
- Liaises with the Speaker for purposes of allocating time for discussion of matters of public importance in the Council agenda, either directly or in the Programming Committee.
- Ensures that matters which have to be submitted to the Section 79 Committees and to Council are duly processed.

Members of the Mayoral Committee and Mayoral Committee Clusters

Members of the Mayoral Committee are responsible for ensuring that policy and strategy relating to their functional areas of responsibility are implemented and for monitoring and evaluating the performance of the Heads of Departments for which they are responsible in terms of the powers sub-delegated to them by the Executive Mayor.

Mayoral Committee clusters are working groups established by the Executive Mayor to ensure an integrated and cooperative response to matters that affect all departments that fall within a particular cluster. The tables below outline the MMCs as well as the Mayoral Clusters.

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The City of Ekurhuleni Members of the Mayoral Committee (MMC)

MMCs	PORTFOLIO	DEPARTMENTS
Cllr Doctor Xhakaza	Finance and Economic Development	Finance Economic Development
Cllr Robert Mashego	Infrastructure Services	Real Estate Roads and Storm Water Enterprise Project Management Office (EPMO)
Cllr Petrus Mabunda	Transport Planning	Public Transport Brakpan Bus Company (BBC) Fleet Licensing
Cllr Tiisetso Nketle	Water, Sanitation and Energy	Water and Sanitation East Rand Water Care Association (ERWAT) Energy
Cllr Lesiba Mpya	Human Settlements	Human Settlements Ekurhuleni Housing Company (EHC)
Cllr Vivienne Chauke	Community Safety	Metropolitan Police Services Disaster and Emergency Management Services (DEMS) Community Safety and Security Services
Cllr Dorah Mlambo	Community Services	Health and Social Development Sports, Recreation, Arts and Culture (SRAC) Customer Relations Management
Cllr Ndosi Shongwe	Environment and Waste Management Services	Waste Management Services Environmental Resource Management (including Parks and Cemeteries)
Cllr Khosi Mabaso	Corporate and Shared Services	Corporate Legal Services Human Resource Management Strategy and Corporate Planning Internal Audit Risk Management Communications and Brand Management Information and Communication Technology (ICT)
Cllr Masele Madhlaba	City Planning	City Planning and Land Parcels

Ekurhuleni Mayoral Clusters

COMMITTEE	CHAIRPERSON	MEMBERS
Mayoral Cluster: Social Services	Cllr Ndosi Shongwe	MMC: Community Safety MMC: Community Services MMC: Environment and Waste Management Services
Mayoral Cluster: Infrastructure Services	Cllr Robert Mashego	MMC: Infrastructure Services MMC: Water, Sanitation and Energy MMC: City Planning MMC: Human Settlements
Mayoral Cluster: Governance and Economic Development	Cllr Petrus Mabunda	MMC: Transport Planning MMC: Finance and Economic Development MMC: Corporate and Shared Services

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OTHER COMMITTEES THAT ASSIST THE EXECUTIVE MAYOR AND THE MAYORAL COMMITTEE

Performance Audit Committee

The Performance Audit Committee serves as an independent governance structure whose function is to play an oversight role regarding the systems of internal control, compliance with legislation, risk management and governance. In executing its duties, the audit committee assists the accounting officer in the effective execution of his/her responsibilities, with the ultimate aim of achieving the organisation's objectives. The audit committee must ensure that there is appropriate focus on financial reporting, service delivery reporting and compliance to promote the attainment of desired audit outcomes.

Risk Committee

The Risk Committee exists to ensure that the municipality establishes and maintains effective, efficient and transparent systems of financial and risk management, internal control and compliance management; as well as to consider how risk is identified, evaluated and monitored.

Budget Steering Committee

Members of the Budget Steering Committee include MMCs for Finance and Economic Development, Infrastructure Services, Human Settlements, Water Sanitation and Energy, Community Services and Corporate and Shared Services. The Budget Steering Committee is responsible for scrutinising the annual budget and the adjusted budget and making recommendations to the Mayoral Committee.

ADMINISTRATIVE STRUCTURE

Day-to-day management and administration of the City of Ekurhuleni is carried out by the City Manager and her staff of more than 17 000 employees led by Heads of Department, Divisional Heads, Customer Care Area Managers and operational levels of management.

The City Manager of the City of Ekurhuleni is Dr. Imogen Mashazi, who is the Accounting Officer and head of the municipal administration in terms of the Municipal Systems Act, 32 of 2000. The City Manager is responsible for the efficient and effective management of the

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affairs of the municipality as outlined in the Municipal Systems Act and the Municipal Finance Management Act. The City Manager, in discharging her duties and in line with the principles of good governance and legislative requirements, has established administrative committees which are as follows:

Technical Clusters (City Manager Agenda Work Group) and Strategic Management Committee

Strategic Management Committee - (SMT/EXCO) is constituted as the executive management committees of Ekurhuleni. The duties and responsibilities of the members are in addition to those as HODs. The deliberations of the SMT committee do not reduce the individual and collective responsibilities of the City Manager and HODs with regard to their fiduciary or administrative duties and responsibilities, and they must continue to exercise due diligence and good judgment in accordance with their statutory and contractual obligations.

Technical Clusters have been established to consider and provide direction on matters related to infrastructure services, social services and governance and economic development. The table below outlines the chairpersons and members of the technical clusters.

Ekurhuleni Technical Clusters

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COMMITTEE	CHAIRPERSON	MEMBERS
Technical Cluster: Social Services	Vincent Campbell	HOD: Disaster and Emergency Management Services HOD: Health and Social Development HOD: Sports, Recreation, Arts and Culture HOD: Environmental Resource and Waste Management Chief of Police
Technical Cluster: Infrastructure Services	Mark Wilson	HOD: Roads and Storm Water HOD: Energy HOD: Water and Sanitation HOD: Real Estate HOD: Enterprise Project Management Office HOD: City Planning HOD: Human Settlements East Rand Water Care Association Ekurhuleni Housing Company
Technical Cluster: Governance and Economic Development	Moeketsi Motsapi	Group Chief Financial Officer Chief Information Officer Chief Risk Officer HOD: Economic Development HOD: Corporate Legal Services HOD: Human Resource Management and Development HOD: Strategy and Corporate Planning HOD: Internal Audit HOD: Communications and Brand Management HOD: Executive Support HOD: Transport and Fleet Management Brakpan Bus Company

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CITY ADMINISTRATION

The City Manager in Ekurhuleni is responsible for ensuring that the municipality is managed in an effective and efficient manner towards the delivery of services to the Ekurhuleni community. Heads of Departments are responsible for managing the departments that they are responsible for in line with the policies and strategies of the municipality. The municipality has finalised reviewing and rationalising its Macro and Top organisational structures. It is envisaged that the reviewed and rationalised Macro and Top organisational structures will enable the City to achieve the following:

- Focus on service delivery (and citizens' needs);
- Focus on strategic priorities (strategy enablement);
- Promote accountability;
- Eliminate duplication of functions;
- Implementation of a shared services/ strategic business partnering model;
- Better and optimal coordination and implementation of dependent processes; and
- Optimal span of control.

The table below lists the departments that exist in Ekurhuleni as well as the people responsible for the departments. Currently, the City has the following top management positions in the Organisational Structure:

DEPARTMENT	RESPONSIBLE PERSON
City Manager	Dr. Imogen Mashazi
Chief Operating Officer (COO)	Joe Mojapelo
Group Chief Financial Officer	Kagiso Lerutla
Chief Risk Officer	Phindi Shabalala
Chief Audit Executive	Lindiwe Hleza
Head of Department: Executive Support	Nomsa Mgida
Head Of Department : City Planning	Motubatse Motubatse
City Secretariat / Council Secretariat	Adv. Motshedi B Lekalakala
Head of Department: Communication and Brand management	Rego Mavimbela

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DEPARTMENT	RESPONSIBLE PERSON
Head of Department : Corporate Legal Services	Moeketsi Motsapi
Head of Department: Disaster and Emergency Management service	Sam Sibande
Head of Department : Economic Development	Caiphus Chauke
Head of Department/Chief of Police: Ekurhuleni Metropolitan police Department (EMPD)	Isaac Mapiyeye
Head of Department: Energy	Mark Wilson
Head of Department: Enterprise Project Management Office (EPMO)	Vacant
Head of Department: Environmental Resources and Waste Management	Faith Mabindisa
Head of Department: Health and Social Development	Dr. Gilbert Motlatla
Head of Department: Human Resources Management and Development	Naledi Modibedi
Head of Department: Human Settlements	Andile Mahlalutye
Head of Department: Information Communication Technology	Tumelo Kganane
Head of Department: Real Estate(Acting)	Manyane Chidi
Head of Department: Roads and Storm water	Sizwe Cele
Head of Department: Sports, Recreation, Arts and Culture	Vincent Campbell
Head of Department: Strategy and Corporate Planning	Anathi Zitumane
Head of Department: Transport, Planning and Provision (Acting)	Dorothy Mabuza

MUNICIPAL ENTITIES

Municipal entities are separate legal entities headed by boards of directors, utilised by the municipality to deliver services to its community and are accountable to the municipality. The City of Ekurhuleni has three municipal entities which perform its functions according service delivery agreements. These entities are:

1. Brakpan Bus Company (BBC);
2. East Rand Water Care Association (ERWAT); and
3. Ekurhuleni Housing Company (EHC).

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The City of Ekurhuleni Entities

Entity	CEO/Managing Director
Brakpan Bus Services (BBC)	Masibolekwe Ndima
Ekurhuleni Housing Company (EHC)	Bongani Molefe
East Rand Water Care Association (ERWAT)	Tumelo Gopane

The Departments of Transport Planning and Provisioning, Water and Sanitation and Human Settlements respectively have an oversight responsibility over these entities on behalf of the shareholder.

Financial Performance: Executive and Council					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	200 730	275 577	275 577	270 000	-2,02%
Expenditure:					
Employees	376 271	621 560	601 560	369 235	-40,60%
Repairs and Maintenance	2 321	785	542	167	-78,76%
Other	541 317	799 887	702 530	839 204	4,92%
Total Operational Expenditure	919 909	1 422 232	1 304 632	1 208 606	-15,02%
Net Operating Surplus / Deficit	(719 178)	(1 146 655)	(1 029 055)	(938 606)	-18,14%

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Capital Expenditure 2018/19: Executive and Council					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	682 784	658 024	592 950	-13,2%	
ICT Equipment(Operational Equipment)	90	49	36	-59,6%	
Office furniture(Operational Equipment)	70	50	50	-28,5%	
Other Equipment(Operational Equipment)	40	40	36	-10,3%	
Urban Management - Legacy projects	112 000	112 000	93 838	-16,2%	
ICT Equipment(Operational Equipment)	20	20	19	-4,0%	
36115_01_Airport Precinct	24 000	34 500	34 873	45,3%	
36115_02_Greenreef Project	43 957	43 957	50 388	14,6%	
36115_03_M & T Mixed Use Development	41 711	41 711	37 085	-11,1%	
36115_04_PRASA-gibela	60 957	60 957	50 102	-17,8%	
36115_06_Riverfields Mixed-Used Development	60 460	49 960	32 880	-45,6%	
Land Banking & Property Acquisition	60 000	27 993	7 121	-88,1%	
Land Banking & Property Acquisition (For Human Settlements)	270 000	270 000	270 000	0,0%	
Upgrade and Renewal of the Golden Heights Building Germiston	–	9 007	10 083	0,0%	
ICT Equipment(Operational Equipment)	800	25	25	-96,9%	
ICT Equipment(Operational Equipment)	400	143	117	-70,8%	
Office Furniture(Operational Equipment)	500	257	257	-48,5%	
Office Furniture(Operational Equipment)	500	500	402	-19,5%	
Other Equipment(Operational Equipment)	400	175	145	-63,9%	
Other Equipment(Operational Equipment)	400	200	169	-57,8%	
Vehicles (MMCs)(Operational Equipment)	500	500	345	-30,9%	
ICT Equipment(Chief Whip)(Operational Equipment)	550	1 394	1 511	174,8%	

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Capital Expenditure 2018/19: Executive and Council					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
ICT Equipment(Operational Equipment)	1 909	1 138	916	-52,0%	
ICT Equipment(Speaker)(Operational Equipment)	229	229	224	-2,2%	
Office Furniture(Chief Whip)(Operational Equipment)	300	300	108	-64,1%	
Office Furniture(Operational Equipment)	2 755	2 682	2 013	-26,9%	
Vehicles(Operational Equipment)	238	238	208	-12,6%	

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3.25 FINANCIAL SERVICES

Financial Performance 2018/19: Financial Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	7 853 858	7 984 500	8 044 862	7 997 993	0,17%
Expenditure:					
Employees	(57 894)	539 576	539 633	391 072	-27,52%
Repairs and Maintenance	(28 168)	11 651	6 813	4 051	-65,23%
Other	1 281 906	1 084 439	1 081 552	851 026	-21,52%
Total Operational Expenditure	1 195 844	1 635 667	1 627 998	1 246 149	-23,81%
Net Operating Surplus / Deficit	6 658 014	6 348 834	6 416 864	6 751 845	6,35%

Capital Expenditure 2018/19: Financial Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	34 600	18 231	17 406	-49,7%	
ICT Equipment (Operational Equipment)	500	4 748	4 736	847,3%	–
Office Equipment(Operational Equipment)	–	233	–	0,0%	–
Office Furniture(Operational Equipment)	16 500	3 235	2 805	-83,0%	–
Revenue Enhancement	10 000	–	–	-100,0%	–
Specialized Vehicles(Operational Equipment)	7 000	8 835	8 866	26,7%	–
Vehicles(Operational Equipment)	600	1 180	998	66,4%	–

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3.26 HUMAN RESOURCE SERVICES

During period under review, the City achieved among others the following: -

Training of Employees

During period under review, a total of 6187 employees have been trained on various programmes which included mandatory training such as MFMA, OHS Training and various technical and generic training interventions. This number also Apprenticeships in Energy Department as well as Trainee Constables in EMPD who are being trained towards practical Traffic Policing.

Learner ships and Internships

At the beginning of the period under review, the City had five Hundred seventy-one (571) learnership and internship learners. As at end of June 2019, a total of 317 of these learners were still in the system. During the financial year, the City recruited two hundred and forty-six (246) New Interns and learners in various fields placed throughout the CoE departments.

Bursaries

The City awarded 901 bursaries to employees, to the amount of R7 529 758,00, for studies in various fields that support occupations across various departments. Priority is given to scarce and critical skills within the CoE as well as within the local government sector. A total of 197 learners are registered for Adult Education Training (AET) across the city

User Training of the HR E-Left Project

In response to the need to improve efficiency and effectiveness, the City automated a number of processes which included electronic recruitment, time and labour as well as absence management. To this end, 265 employees were trained to enable them to utilise the system.

Mandatory Grants

The City submitted the 2018/19 Workplace Skills Plan to the Local Government Sector Education and Training Authority (LG SETA) in 2018. As a result, a total of R14 182 084.84 was received from the LG SETA in lieu of mandatory grants.

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Human Resource Services Policy Objectives Taken From IDP									
Service Objectives <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	 (iv)	*Previous Year (v)	*Current Year (vi)	 (vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective									
Improved compliance to occupational health and safety ACT	% compliance with Occupational Health and Safety Act	50%	50%	50%	60%	60%	60%	60%	—
	Staff Vacancy Rate	—	—	—	14% or less	12,22%	20%	20%	20%
	Number of active suspensions exceeding three months	—	—	—	10 or Less	1	15 or less	15 or less	15 or less

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Employees: Human Resource Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	5	8	5	3	38%
4 - 6	39	25	28	13	52%
7 - 9	21	44	13	5	11%
10 - 12	93	184	45	23	13%
13 - 15	19	138	9	7	5%
16 - 18	9	10	1	5	50%
19 - 20	7	4	3	1	25%
Total	193	413	104	57	14%

Financial Performance 2018/19: Human Resources					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	10 797	37 132	37 132	9 453	-74,54%
Expenditure:					
Employees	131 713	168 807	168 807	156 901	-7,05%
Repairs and Maintenance	2 152	1 467	1 500	1 452	-1,01%
Other	49 971	26 268	44 421	27 466	4,56%
Total Operational Expenditure	183 835	196 541	214 727	185 819	-5,46%
Net Operating Surplus / Deficit	(173 039)	(159 410)	(177 596)	(176 366)	10,64%

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Capital Expenditure 2018/19: Human Resources Management					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	1 700	1 365	1 358	-20,1%	
Airconditioners(Operational Equipment)	200 000	117 850	117 850	-41,1%	—
ICT Equipment(Operational Equipment)	1 100 000	675 477	675 476	-38,6%	—
Office Furniture(Operational Equipment)	200 000	197 914	197 913	-1,0%	—
Other Equipment(Operational Equipment)	50 000	23 840	23 155	-53,7%	—
Vehicles(Operational Equipment)	150 000	350 000	343 321	128,9%	—

The City's Human Resource Department deals mainly with soft skills and, to this end, its capital budget consist of operational equipment. The financial performance of the department for the 2018/19 financial year was satisfactory in that, the Capital budget was R1 365 011 and the Expenditure was R1 357 716. This constitute a 99.46% Expenditure.

The department had an Opex budget of R214 542 711 and an Expenditure of R160 544 884. This constitute a 74.8% Expenditure. The department will strive to reduce the vacancy rate which had an effect on the opex expenditure.

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3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The City of Ekurhuleni Metropolitan Municipality (CoE) has a mandate to promote the Smart City concept for transformation, growth, development and ensure that all Ekurhuleni's citizens derive sustainable benefit from technology development. This will assist in changing how the municipality operates and provides services to the citizens via the introduction of enabling technology which enable: Internal efficiencies: Faster, Better, Smarter Introduction of new capabilities, automation of manual processes (thus reducing process execution time) and hence the introduction of service delivery efficiencies.

The priorities for the period under review were based on four programmes that are part of the flagship as per the City's Digital strategy that are digital city, modernization, ICT stabilization and infrastructure expansion. As part of creating a fibre and wireless, network throughout Ekurhuleni to create a connected city. The department achieved 75km of broadband rollout. As part of connecting all CoE buildings and increasing efficiency with Wi-Fi, 223 Wi-Fi nodes were implemented as part of the Wi-Fi programme throughout the city while modernizing and automating key business process through the Enterprise Resource Planning (ERP) four ERP modules went live successfully. The roll out of broadband fibre coverage, Wi-Fi and ERP is continuing as planned.

An improved technology infrastructure and citizenry engagement have also been realised through the revamped website and ERP Siyakhokha payment module that is changing the way the City do business. The ultimate aim is to ensure that the City delivers services to the residents efficiently and effectively, using the latest available technology.

Furthermore, "My Ekurhuleni App" was successfully launched in July 2018 in Katlehong 1 Customer Care Centre. The project is one of the Executive Mayor's flagship projects. It is an initiative driven by the City of Ekurhuleni to allow the residents to report incidents and have access to other services. Citizens will have the mobile app as one of the channels to use when reporting service delivery interruptions.

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ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2017/18		2018/19			2019/20	2020/21	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective									
Digital City, modernization, ICT stabilization and infrastructure expansion	Implementation of enterprise Resource Planning	20 Modules	4 Modules	4 Modules	20 Modules	4 Modules	10 Modules	10 Modules	–
	Broadband Fibre rollout	100 km	75 km	200 km	100 km	75 km	200 km	200 km	–
	Wi-fi Rollout	200 Nodes	200 Node	200 Nodes	200 Nodes	223 Nodes	200 Nodes	200 Nodes	–

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Employees: ICT Services					
Job Level	2017/18	2018/19			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3		1	0	1	100%
6-Apr-19	34	23	30	16	69%
9-Jul-19	54	12	20	14	117%
12-Oct-19	18	72	54	10	14%
13 - 15	15	70	13	8	11%
16 - 18	2	15	2	6	40%
19 - 20	2	7	5	3	43%
Total	125	200	124	58	29%

The City's Organisational Structure was reviewed in 2015 as part of the its Organisational Migration Process, a new structure was approved and employees were migrated to the new 2015 functional structure. With regard to ICT services, some functions were combined and others were discontinued such as the Switchboard Operations Function, Job levels 4-6 and 7-9 were most affected by this process. The City's ICT services department subsequently reviewed its structure in 2018/2019 financial year for alignment with new Smart/digital City Framework and previously unmatched employees are currently being reskilled in various functions within ICT as part of ICT Training Plan and Skill Transfer Plans on key projects such as Wifi, Fibre and ERP.

Financial Performance 2018/19: Information and Communication Technology Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	201	-	-	-	0.00%
Expenditure:					
Employees	90 918	122 560	122 560	109 863	-10,36%
Repairs and Maintenance	168 242	155 501	169 080	227 609	46,37%

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Financial Performance 2018/19: Information and Communication Technology Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Other	147 074	243 866	256 136	220 145	-9,73%
Total Operational Expenditure	406 235	521 927	547 776	557 616	6,84%
Net Operating Surplus / Deficit	(406 033)	(521 927)	(547 776)	(557 616)	6,84%

Capital Expenditure 2018/19: Information and Communication Technology Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	565 607	487 937	432 127	-23,6%	
Acquisition of Electronic document Management system(Corporate)	6 018	203	203	-96,6%	–
DCS: Broadband Fibre(Corporate)	66 650	64 650	62 311	-6,5%	–
Digital City Services / Services Intergrator (Wi-Fi)(Corporate)	35 519	28 519	15 252	-57,1%	–
Enterprise Architecture/ Business process management including Document and Records Management(Corporate)	45 000	44 000	43 227	-3,9%	–
ERP Phase 1(Corporate)	330 000	287 815	252 604	-23,5%	–
ERP PHASE 1(CORPORATE)	–	7 242	5 591	–	–
ICT Equipment(Operational Equipment)	3 600	11 600	11 055	207,1%	–
Office Furniture(Operational Equipment)	820	150	125	-84,8%	–
Refurbishment of existing call centre(Corporate)	27 000	–	–	-100,0%	–
Security for ICT Infrastructure(Corporate)	27 000	2 000	–	-100,0%	–
Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)(Corporate)	12 000	5 113	5 113	-57,4%	–

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Capital Expenditure 2018/19: Information and Communication Technology Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Operational Equipment)	12 000	36 646	36 646	205,4%	–

The implementation of phase one of the ERP (modernisation and mSCOA compliance), ICT stabilisation and infrastructure expansion, broadband and enterprise architecture were the key largest capital projects arising from the ICT priorities for the financial year under review. In this regard, critical milestones were achieved.

The City commenced with the implementation of the Enterprise resource Planning (ERP, giving priority to the MSCOA requirements in terms of an integrated budgeting tool and process. The second phase delivered four ERP Modules (Key Account Management, Expenditure Management, Land Information Management System, Budget Management) as part of the ERP programme. The department budgeted R330,000,000.00 for the implementation of phase one of the ERP. The remainder of ERP Modules will be deployed in 2019/2020 financial year. The ERP Project is on track, and will meet the mSCOA requirement deadlines.

The City deployed 75 kilometres of fibre throughout Ekurhuleni as part of the digital city strategy and the universal access objective. An amount of R66,650,000.00 was budgeted for the broadband fibre expansion. R1,680,000.00 was spent on the Opex for repairs and maintenance.

The storage and server platform were upgraded as part of the ICT infrastructure capacity plan to ensure ICT continuity of services and disaster recovery. A budget of R 12,000,000.00 was made available for the expansion of the server and storage environment.

During the period under review, the focus was put on Ekurhuleni facilities' ICT network infrastructure refresh and modernization projects to ensure availability and connectivity for the City. In the quest to ensure maximum and continual functionality of customer facing applications, the City achieved 99.94% on the availability of enabled customer external facing

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applications and 99.33% for availability of enabled customer internal facing applications. The services that customers access through City's applications: -

- Easy access of contact details to communicate with the Councillors
- Government facilities information located around Ekurhuleni – including their details, closing times and the addresses of the facilities.
- Reporting service delivery incidents; and
- Downloading of forms.

Citizens are able to track the progress of the incident by checking the status of the incident. The app allows citizens to view the feeds and posts that are in the CoE social media account and give feedback on how the App can be improved. The backend is integrated with eMIS application, which assist in sending incidents reported to relevant services department to attend to the incidents and report to the citizens. The App generated unique reference number and sends a notification to notify the user.

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3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

Strategic imperatives for the City of Ekurhuleni property portfolio are informed by the city's mission, vision, values and strategic priorities, and as its key strategic documents, including the GDS 2055, environmental development policy, economic development policy, and the Spatial Development Framework. It is important to consider how this context should influence the city's strategic direction and portfolio strategy, and how the city can best contribute to the fulfilment of the city's overall objectives.

The mission of the City exists to facilitate, through Ekurhuleni's real estate portfolio, the sustainable generation of social, environmental and economic returns for the city's residents. Its vision is Real Estate portfolio that serves the City of Ekurhuleni, managed by the top public sector real estate team in the country.

The City's mission and vision will be realised through the articulation and implementation of the Real Estate strategy at both the portfolio and department levels. Ultimately, Real Estate functions must be guided through the conceptualisation of the Real Estate portfolio strategy. In this way, the City Department strategy supports and enables the portfolio strategy.

The City of Ekurhuleni had set out the following priorities/projects to be achieved for the 2018/19 financial year:

- Release of land for human settlements: The City has release about 84 residential stand to the human settlement department for residential purposes. The purpose of the release is to assist the first time homeowner.
- Number of land parcels identified and package for business and/ or mix-use development in the townships: The City has released 20 properties for business purposes in this financial year in the township with the purpose of revitalizing the township economy.
- Number of land parcels released for development of agricultural farming: About 58 land parcels have been released for agricultural farming with the aim of assisting upcoming farmers as the strategy for food security within the City.

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- Improved property portfolio management: The City in its endeavour to assist the Faith Based Organisation and Social Organisation has released five (5) land parcels for such purpose.
- Properties whose refurbishment has been completed: The City has completed about 11 refurbishments on its properties this financial.
- Enhanced property portfolio revenue: The City is also responsible for leasing some of its property portfolio for different uses and in this financial year it has managed to collect an amount of R45.7 million from its tenants.
- Approval of the Framework on “Green buildings” for Council owned facilities: The framework been developed and is due for approval by the Mayoral Committee during the 2019/2020 financial year.

In its pursuit to better the quality of life of its citizens in the region, the City has also the priorities the following: -

Land acquisition

The City undertakes land banking, which entails acquiring land parcels from the private owners for specific basic municipal services and other uses. It also procures land to deliver on its municipal service mandate. On land acquisition, the City negotiated for the acquisition of land and obtained approval for the acquisition of the below properties at the amount of. The details are as follows:

- i. PALM RIDGE EXT 24, 25 & 26 TOWNSHIPS Human Settlement 466 erven, 336 erven and 298 erven R131 767 586, 85

Land reservation

The City has successfully reserved a number of its properties for municipal use in order for the internal department to provide the minimum level of basic municipal services to the community i.e. human settlement, economic development and water reservoirs.

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Management of Leases

Prior to the establishment of the Real Estate department in the City of Ekurhuleni, the City's property lease management process of was fragmented in that there were no proper lease management processes. The City through its Real Estate department has introduced contract management systems that are able to monitor the rental collection and the life span of the lease agreement. The approval and the renewal of lease agreements used to take longer than anticipated because it was only the Council that had the authority to approve and renew lease agreements. Council approved the System of Delegation, which empowers the Head of Department to approve and renew lease agreement without delays.

Property development

With the current growing labour force, the City has undertaken major refurbishment on some of its building in order to accommodate the growing labour force. The City is currently busy with the major refurbishment of the SAAME Building in Germiston, which is expected to be completed by October 2019.

SERVICE STATISTICS FOR PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

During the period under review, the City had prioritized the implementation of Executive Process-flow system throughout the Municipality in all CoE Departments. The development of the system was finalized and ready for implementation in the next financial year. The procurement of the contract to be used to implement the system and the training of staff on the system will commence in the next financial year.

The City also prioritized the review of the Municipality By-laws. This process entailed By-laws passed in the historical 9 Ekurhuleni Town Councils days that have been reviewed into a single body of By-laws for the CoE. Inclusive in this is the development of new By-laws to fill the identified gaps, where applicable. Four draft By-laws were reviewed during the period under review, namely, (i) Public Transport By-laws; (ii) Storm water Management Services

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By-law; (iii) Railway Service Line & Private Siding By-laws; and (iv) Control & Letting of Library, Auditoria & Group Activity Halls By-laws.

These draft By-laws will be subjected to the Public Participation process, in the next financial year, to solicit comments from the Community and other relevant stakeholders. Once they are approved by the full Council, they will be promulgated in the provincial Government Gazette making them ready to be enforced.

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Financial Performance 2018/19: Corporate Legal Services					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1 244	1 509	1 509	1 145	-24,07%
Expenditure:					
Employees	39 133	53 412	53 412	41 113	-23,03%
Repairs and Maintenance	7	39	34	8	-79,38%
Other	152 771	136 107	103 773	92 132	-32,31%
Total Operational Expenditure	191 911	189 557	157 219	133 253	-29,70%
Net Operating Surplus / Deficit	(190 667)	(188 049)	(155 710)	(132 108)	-29,75%

Financial Performance 2018/19: Risk Management					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	–	–	–	–	0.00%
Expenditure:					
Employees	15 519	19 326	19 326	17 236	-10,82%
Repairs and Maintenance	–	–	–	–	0.00%
Other	2 084	576	2 430	1 660	188,41%
Total Operational Expenditure	17 604	19 902	21 756	18 896	-5,05%
Net Operating Surplus / Deficit	(17 604)	(19 902)	(21 756)	(18 896)	-5,05%

Financial Performance 2018/19: Property (Real Estate)					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	32 898	39 835	39 835	31 753	-20,29%
Expenditure:					
Employees	186 723	251 937	251 937	216 092	-14,23%
Repairs and Maintenance	110 555	146 166	36 652	30 134	-79,38%
Other	60 884	68 601	145 046	148 478	116,44%

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Financial Performance 2018/19: Property (Real Estate)					
R'000					
Details	2017/18	2018/19			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Expenditure	358 162	466 704	433 635	394 704	-15,43%
Net Operating Surplus / Deficit	(325 264)	(426 869)	(393 800)	(362 951)	-14,97%

Capital Expenditure 2018/19: Corporate Legal Services					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	500	330	319	-36,2%	
Departmental ICT Equipment(Operational Equipment)	220	50	46	-79,0%	3 600
Departmental Office Equipment(Operational Equipment)	60	60	54	-9,3%	180
Specialised Equipment(Operational Equipment)	220	220	219	-0,7%	1 690

Capital Expenditure 2018/19: Risk Management					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	310	232	232	-25,1%	
ICT Equipment(Operational Equipment)	200	188	188	-5,8%	–
Office Furniture(Operational Equipment)	100	44	44	-56,1%	–
Other Equipment(Operational Equipment)	10	–	–	-100,0%	–

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Capital Expenditure 2018/19: Property (Real Estate)					
R' 000					
Capital Projects	2018/19				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	199 820	145 148	99 355	-50,3%	
35734_01_Benoni CCC HVAC Phase 1 of 3	3 000	–	–	-100,0%	–
38647_00_Alterations and refurbishment of Germiston Civic Centre building	5 000	–	–	-100,0%	–
38648_00_Alterations to EMM Head-office building	20 000	536	536	-97,3%	–
Alberton CCC HVAC Phase 1 of 3	3 000	–	–	-100,0%	–
Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	600	1 342	1 646	174,4%	–
Densification of Council Buildings Alberton	10 000	400	391	-96,1%	–
EMPD Precinct Station in Primrose	7 500	4 618	4 618	-38,4%	–
Germiston Knowledge Centre	27 000	8 069	8 069	-70,1%	–
ICT Equipment(Operational Equipment)	300	273	272	-9,3%	–
Major Refurbishment and the replacement	–	11 447	11 488	0,0%	–
Office related furniture for upgraded and refurbished CoE owned office buildings	200	210	210	5,1%	–
OHS and Safety Equipment in council owned Facilities	1 000	9 226	9 226	822,6%	–
Other Equipment(Operational Equipment)	100	100	93	-7,5%	–
Specialized Equipment (Operational Equipment)	400	81	80	-79,9%	–
Springs CCC HVAC Phase 1 of 3	2 000	–	–	-100,0%	–
Upgrade and extension of Central Archives Building Birchleigh North	10 000	2 081	2 100	-79,0%	–
Upgrade and refurbishment of Kempton Park Civic Centre Building	15 000	–	–	-100,0%	–

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Upgrade and renewal of Saambou building Germiston	20 000	2 067	2 067	-89,7%	–
Upgrade and renewal of SAAME Building Germiston	74 720	104 699	58 559	-21,6%	–

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ORGANISATIONAL PERFORMANCE SCORECARD

The below section of the Annual Report reflects the Annual Performance Scorecard Report for 2018/2019. The reported progress is against the set of high-level commitments of the City of Ekurhuleni which were elevated to the annual performance scorecard of the organisation. The performance commitments in this component are drawn from various municipal departments and are meant to represent the strategic objectives as outlined in key municipal planning instruments of the City.

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STRATEGIC OBJECTIVE 1: TO PROMOTE INTEGRATED HUMAN SETTLEMENTS THROUGH MASSIVE INFRASTRUCTURE AND SERVICES ROLL OUT

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-urbanise to achieve urban integration
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout

Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
City planning	HS2. Improved functionality of the property market	HS 2.2	Average number of days taken to process building plan applications	New indicator	30 days (plans <500m ²) ¹	30 days	19 days (plans <500m ²)	30 days	23 days (plans <500m ²)	30 days	23 days (plans <500m ²)	30 days	24 days	30 days (plans >500m ²)	22 days	8 days	Performance Achieved		
					60 days (plans)	60	34 day	60	46 days	60	37 days	60	30 days	60 days (plans)	38 days	22 days	Performance		

¹ The targeted square meters in the planning document is >500m² by error. This has been corrected in this report to <500m²

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
					>500m ²). ²	days	(plans >500m ²)	days	(plans >500m ²)	days	(plans >500m ²)	days		>500m ²).			Achieved		
Energy	EE1. Improved access to electricity	EE 1.1 1	Number of dwellings provided with connections to mains electricity supply by the municipality.	6 000	6 000	0	0	1000	0	2 000	0	3 000	921	6 000	921	-5 079	Performance not Achieved	Late appointment of contractors ; late delivery of materials by suppliers.	All contractors on site. Will make target in new year.
	EE3. Improved reliability of electricity service	EE 3.1 1	Percentage of unplanned outages that are restored to supply within industry standard timeframes.	New Indicator	75%	75%	85.65%	75%	75%	75%	75%	75%	75%	75%	75%	0%	Performance Achieved	N/A	N/A
	EE3. Improved reliability of electricity	EE 3.2 1	Percentage of planned maintenance performed	New Indicator	90%	90%	54.75%	90%	53.80%	90%	72.05%	90%	90%	90%	90%	0%	Performance Achieved	N/A	N/A

² The targeted square meters in the planning document is <500m² by error. This has been corrected in this report to >500m²

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	service																		
	EE4. Improved energy sustainability	EE 4.1 2	Installed capacity of approved embedded generators on the municipal distribution network.	2KW	1KW	0	-	0	-	0	-	1KW	1.3539KW	1KW	1.3539KW	0.3539KW	Performance Achieved	Additional buildings were fitted with rooftop solar panels.	N/A
Environmental Resource and Waste Management	ENV3. Increased access to refuse removal	ENV 3.1 1	Percentage of known informal settlements receiving integrated waste handling services.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	Performance Achieved	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure).	HS 1.1 2	Number of formal sites serviced RES1&2.	6 551	4 496	0	1 061	0	-	0	-	4 496	3 607	4 496	3 368	-1 128	Performance not achieved	.	N/A
		HS 1.3 2	Percentage of informal settlements using a participatory approach to planning or implementing upgrading.	8	8%	2%	0%	2%	0%	2%	3%	2%	4% Q1 performance =1% (PoE was submitted during Quarter 4)	8%	6.72%	-1.28%	Performance not Achieved		
		HS 1.1 1	Number of Subsidised BNG	New KPI	521	0	-	0	-	37	0	484	0	521	0	-521	Performance not Achieved	The BNG stand-alone there were	Procurement for the BNG stand-

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
			Housing units built.														d	delays in procurement processes. In addition, the BNG Walk-Up was also not achieved because Tembisa X 25 project had to be stopped up until contravention issues are resolved	alone projects will be finalised in the first quarter of 2019/20 financial year. Tembisa X 25 project will resume once all the contravention issues are resolved.
Roads and Storm water	TR 6. Improved quality of municipal road network	TR 6.1 1	Percentage of unsurfaced roads graded	100%	100%	25%	30.8% (22.18/72km)	25%	25.7% (18.50/72km)	25%	59.6% (39.67/72km)	25%	457.7% (228.85/50km)	100%	116.24% (309.21/266km)	16.24%	Performance Achieved	More service providers were appointed to fast track performance	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
		TR 6.12	Percentage of surfaced municipal road lanes which have been resurfaced and resealed.	100%	100%	0	191.3% (690/361km)	35%	153.1% (552.83km)	29%	94.5% (341.20/361km)	36%	111.8% (299.50/268km)	100%	139.46% (1884.12/1351km)	39.46%	Performance Achieved	More service providers were appointed to fast track performance	N/A
Transport Planning	TR1. Modal shift of weekday trips (incl. education trips) from private to public transport and NMT.	TR 1.12	Number of scheduled operational public transport access points added.	New indicator	25 bus stops	0	-	0	-	10	0	15	12 bus stops	25 bus stops	12	-13	Performance not Achieved	There were delays in procurement processes	The contracts will be awarded in the 1 st Quarter of the 2019/2020 financial year.
					4 BRT Stations	0	-	0	-	0	-	4	0 BRT stations	4 BRT Stations	0	-4	Performance not Achieved	There were contractual challenges with the contractor and the city has since appointed new	Contractors were appointed on a six month programme. Construction expected to be

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		contractors.	completed by November 2019.
	TR3. Reduced travel time	TR 3.1 1	Number of weekday scheduled municipal bus passenger trips – EBS.	5 000	5 500	5 100	7 248	5 200	3 824	5 300	6 433	5 500	5 897	5 500	5850,5	350.5	Performance Achieved	1.Taxi fare has gone up; 2. Cost saving for commuters; 3. One straight trip from Tembisa to OR Tambo International Airport; 4. Extensive marketing and communication	N/A
			Number of weekday scheduled municipal bus passenger trips –	50	1 000	200	296	200	445	1 000	2 120	1 000	3 068	1 000	1 482,25	482.25	Performance Achieved	1. Taxi fare has gone up; 2. Cost saving for commuter	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
			Harambee.															s; 3. Extensive marketing and communication	
	TR 4. Improved satisfaction with public transport services	TR 4.2 1	Percentage of municipally-contracted scheduled bus services 'on time' – Harambee	New Indicator	90%	90%	0 %	90%	0 %	90%	0%	90%	0%	90%	0%	-90%	Performance not Achieved	The City does not have the required system (APTMS) required for reporting.	Procurement processes have been finalised, it will be implemented in Q1 of 2019/20
	TR 5 Improved access to public transport (incl. NMT)	TR 5.2 1	Percentage of municipally-contracted bus fleet that are low entry – Harambee	New Indicator	25%	20%	21.50%	20%	21.50%	20%	100%	25%	100%	25%	100%	75%	Performance Achieved	All Harambee bus fleet are low entry	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Water and Sanitation	WS1. Improved access to sanitation	WS 1.1 1	Number of new sewer connections meeting minimum standards.	1 613	1 200	100	417	300	1 176	600	1 725	1 200	2 314	1 200	2 314	1 114	Performance Achieved	The backlog of water connection applications was addressed by appointment of the new contractors in July 2018. Indicator is demand driven on the basis of applications for water connection	Future targets to be informed by current trends
	WS2. Improved access to water	WS 2.1 1	Number of new water connections meeting minimum standards.	1 613	1 200	100	417	300	1 176	600	1 725	1 200	2 314	1 200	2 314	1 114	Performance Achieved	The backlog of water connection applications was addressed by appointment of the new	Future targets to be informed by current trends

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		contractors in July 2018. Indicator is demand driven on the basis of applications for water connection	
	WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS 3.1 1	WS3.11 Percentage of Complaints/Callouts resolved within 48 hours (sanitation/wastewater) ³ .	90%	90%	90%	97%	90%	97%	90%	96%	90%	96%	90%	97%	7%	Performance Achieved	The complaints were attended efficiently and effectively as they occurred, resolving them within the 48 hours set for response.	Future targets to be informed by current trends

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
		WS 3.2 1	Percentage of Complaints/Calls resolved within 48 hours (water) ⁴	90%	90%	90%	97%	90%	98%	90%	97%	90%	97%	90%	97%	7%	Performance Achieved	The department improved delivery efficiencies in the system	Future targets to be informed by current trends
	WS5. Improved water sustainability	WS 5.3 1	Water connections metered as a percentage of total connections	90.5%	92%	92.13 %	91.60%	92.25 %	91.90%	91.25 %	93%	92%	92.70%	92%	92.70%	0.7%	Performance Achieved	The projects has been progressing as planned therefore over achieving the target.	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action

Chapter 3

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-urbanise to achieve urban integration
IDP Strategic Objective 1: To promote integrated human settlements through massive infrastructure and services rollout

Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Brakpan Bus Company (BBC)	An efficient, competitive and responsive infrastructure network	2	Number of bus trips operated on contracted routes.	20 632	20 619	5 622	4 337	5 233	4 549	4 883	4 535	4 881	4 535	20 619	17 956	-2 663	Performance not Achieved	The aging fleet and long turn-around times of the City's buses at workshop. Suspension of the City's buses by taxi industry.	Procurement of new fleets. Introduction of the buses which were suspended since the impasse has been resolved with the taxi industry.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
City Planning	Upgrading of land tenure form leasehold to free hold title	3	Number of townships regularised	39 townships	23	0	-	0	-	0	-	23	0	23	0	-23	Perform ance not Achieved	The Department attended to 15 townships in 18/19. It ought to have adjusted the target to 15. This was poor oversight on the side of the Division and the Department at the time.	The department will review the targets in the 19/20 financial year.
	Spatial justice and sustainable development	4	Percentage of development Planning applications finalized in accordance with the approved	95%	96%	95.25 %	100%	95.50 %	100%	95.75%	100%	96%	100%	96%	100%	4.00%	Perform ance Achieved	The department was able to fully comply with MSDF requirements for the	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
			Municipal Spatial Development Framework.															approval of development planning applications	
	To achieve urban integration	5	Percentage of municipal capital Budget spatially targeted at Geographic Priority Areas (GPA's)	62%	64%	62.50 %	62%	63%	62%	63.50%	68.52%	64%	0	64%	68.68%	4.68%	Performance Achieved	The city prioritized spending in geographic priority areas.	N/A
	To Achieve environmental well-being	6	Percentage of dolomitic land unlocked	90%	90%	90%	6.75%	90%	100%	90%	100%	90%	100%	90%	86,80%	-3.2%	Performance not Achieved	There were delays in the appointment of a service provider.	The department has appointed two service providers and has assisted with the improved service delivery.
Energy	Improved safety and	7	Number of high mast	80	80	0	-	20	27	30	31	30	55	80	113	33	Performance Achieved	The department improved	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	security		lights installed														d	delivery efficiencies in the system and this resulted in more output.	
		8	Number of street lights installed	600	600	0	-	100	153	200	242	300	256	600	651	51	Performance Achieved	The budget was reprioritized to accelerated the delivery of street lights.	N/A
		9	Percentage downtime of network availability	0.8%	0.8%	0.8%	0.47%	0.8%	0.62%	0.8%	0.70%	0.8%	0.78%	0.8%	0.78%	0.02%	Performance Achieved	The department improved efficiencies in the system.	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Environmental Resource and Waste Management	Increased provision of waste management services	10	Number of formal households with access to refuse removal	682 541	701 645	689 477	689 477	689 477	689 477	701 645	701 645	701 645	701 645	701 645	701 645	0	Performance Achieved	N/A	N/A
		11	Number of 240l bins rolled-out	77 228	30 000	15 000	678	30 000	2 839	0	3 378	0	2 777	30 000	9 665	-20 335	Performance not Achieved	The collection of bins by communities was hampered by the official operating hours of the City.	The city has increased the operating hours to 18h00 and collection days to include saturday.
Human Settlement	Improved access to adequate housing (incl. security of tenure)	12	Number of title deeds issued to beneficiaries	3 680	4 000	1 500	1 356	500	613	500	530	1 500	399	4 000	2 589	-1 411	Performance not Achieved	The distribution is dependent on the number of beneficiaries who come forward to collect the	The department will sensitize the communities so as to encourage communities to

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		title deeds.	come forward to collect titles deeds.
	Security of tenure	13	Number of informal settlements upgraded to formal townships	8	5	0	-	1	0	2	0	2	3	5	3	-2	Performance not Achieved	The township approval applications are still with City Planning for scrutiny and approvals.	To liaise with City Planning so as to hasten the applications for township approvals.
	Maintain increased provision of services to informal settlements	14	Number of informal settlements provided with interim basic services	123	119	124	118	124	118	119	119	119	119	119	119	0	Performance Achieved	N/A	N/A
Information and Communication Technology	Improved communication	15	Km of (fibre) broadband installed and commissioned	200km	200km	50 Km	0Km	50 Km	0Km	50 Km	0Km	50 Km	80.519km	200 km	79.927km	- 120.073km	Performance not Achieved	The target was not achieved due to delayed procurement	Finalisation of the ICT Demand Management for 2019/202

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		processest. The contract was only awarded and contract finalised in March 2019 (Q3).	0 FY and improvement on ICT procurement planning and prioritisation.
		16	Number hotspots /nodes provided with Wi-Fi	200	200	50	0	50	21	50	0	50	201	200	222	22	Performance Achieved	The department improved delivery efficiencies in the system	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
		17	Number of ERP modules implemented	4	5 modules	1	0	1	1	1	0	2	4 modules	5 modules	5	0	Performance Achieved	N/A	N/A
Real Estate	Increased access to land for development	18	Number of land parcels released for developments city wide	New indicator	100	0	-	15	1	72	18	100	167	100	186	86	Performance Achieved	The department improved delivery efficiencies in the system	N/A
Roads and Storm water	Improved quality of municipal road network	19	KM of roads constructed	4.814	25	0	2.6	7	1.262	9	1.394	9	24.205	25	29.461	4.461	Performance Achieved	The additional work includes work from previous quarters	N/A
		20	KM of road network maintained	1 953	3 265	845	1124.76 76853	845	841.008 7275	845	603.251 8	730	809.449 6336Km	3 265	3 378.477 8464Km	113.4778 464Km	Performance Achieved	The department improved delivery	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		efficiencies in the system	
		21	Number of Storm water systems added to the existing network	12	30	2	1	8	1	10	6	10	39	30	47	17	Performance Achieved	The department improved delivery efficiencies in the system	N/A
		22	Number of Storm water systems maintained	10 556	10 800	2 700	2 560	2 700	3 224	2 700	2 945	2 700	2 508	10 800	11237	437	Performance Achieved	The department improved delivery efficiencies in the system	N/A
			KM of Non-motorized transport network expanded	4.116	25	2	1.55	3	1.55	10	1.353	10	26.8164	25	31.2694	6.2694	Performance Achieved	The department improved delivery efficiencies in the system	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Transport Planning	Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	23	Length of pedestrian and cyclist paths completed (NMT)	10Km	4km	0	-	0	-	2km	0	2km	3.5Km	4km	3.5Km	-0.5Km	Performance not Achieved	The non-achievement was due to late appointment of contractors.	Ad hoc evaluation and monitoring of reports, verification of progress.
Water and Sanitation	Improved access to water	24	Km of water and sewer pipes replaced, upgraded and extended	15.5481Km	11km	5km	5.433Km	10km	6.985km	10.5km	12.301km	11km	17.235km	11km	17.253km	6.235km	Performance Achieved	The projects progressed as planned therefore over achieving the target.	N/A
	Increased security of water supply	25	Number of reservoirs constructed	0	2	0	-	0	-	0	-	2	2	2	2	0	Performance Achieved	N/A	N/A
	Increased water management	26	Number of unbilled properties	2 001	10 000	1 000	749	2 000	2 100	5 000	4 111	10 000	7 684	10 000	7 352	-2 648	Performance not Achieved	The target has not been achieved	The 2019/20 technical indicator

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
			billed														d	due to the technical indicator description sheet for the Indicator is still describing the indicator on unmetered areas metered for the first time. This has resulted in the unbilled meters billed but not installed in the same year not been recognized by the internal auditors leading the department to Non-achievement of the	description sheet has been updated to talk to the indicator on unbilled properties billed instead of the metering of unmetere d stands.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		target.	

STRATEGIC OBJECTIVE 2: TO BUILD A CLEAN, CAPABLE AND MODERNISED LOCAL STATE

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-govern to achieve effective cooperative governance
IDP Strategic Objective 2: To build a clean, capable and modernized local state

Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Finance	More effective city	GG 3.1	Audit Opinion	Unqualified with	Unqualified without	-	-	Unqualified without	Unqualified with	-	-	-	-	Unqualified without	Unqualified with	Unqualified without	Performance not achieve	There were material	Finance strategy was

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	administration			findings	findings			findings	findings					findings	findings	findings	d	misstatement on the AFS, and Non-compliance with laws and regulations	developed and rolled-out for finance to ensure improved performance and compliance with and legislation.
	GG3. More effective city administration	GG 3.1 1	Number of repeat audit findings	New Indicator	55 ⁵	-	-	55	10	-	-	-	-	55	28	0	Performance achieved	N/A	N/A
	HS2. Improved functionality of the property	HS 2.2 1	Percentage of rateable residential properties in the subsidy	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0	Performance achieved	N/A	N/A

⁵ Out of the total number of findings for the 2017/2018 cycle, only 55 or less should be findings made on the same matter as of the last audit cycle (2016/2017). The number of findings itemised in the Auditor General's Report and management letter 2016/2017 were 110.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	market		housing market entering the municipal valuation roll																
	GG6. More effective poverty alleviation	GG 6.1 1	Percentage of the municipality's operating budget spent on free basic services to indigent households	11%	11.4 %	2.5%	4.67%	2.9%	3.79%	3%	3.50%	3%	2.40%	11.4 %	14.35%	2.95%	Performance achieved	The fluctuation of indigent subsidies allowed from time-to-time led to the over achievement.	N/A
Human Resources	GG1. Improved municipal capability	GG 1.2 1	Staff vacancy rate	16%	≤14%	≤14%	17.50%	≤14%	13.00%	≤14%	14.78%	≤14%	12.75%	≤14%	14.51%	0.51%	Performance not achieved	Many positions became vacant, due to the rationalization and placement process.	The department will develop and implement a vacancy management process.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																			ment plan.
	GG5. Zero tolerance of fraud and corruption	GG 5.1 1	Number of active suspensions longer than three months	14	≤10	≤10	3	≤10	2	≤10	9	≤10	6	≤10	5	5	Performance Achieved	N/A	N/A
		GG 5.1 2	Quarterly salary bill of suspended officials.	R1.4M	≤ R750 000	≤R750 000	R3 419 035.00	≤R750 000	R492 551.22	≤R750 000	R1 164 359.36	≤R750 000	R657 227	≤R750 000	R1 433 293.15	-R683 293.15	Performance not Achieved	The turnaround time to process suspensions was slow and this led to the salary bill exceeding the targeted threshold.	Indicator to be reviewed and going forward the previous year's value will be used as a baseline.
Legislature	GG2. Improved	GG 2.1	Percentage of ward	98%	98%	98%	100%	98%	100%	98%	100%	98%	98%	98%	100%	2%	Performance	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
e	municipal responsiveness	1	committees with 6 or more ward committee members (excluding the ward councilor)														Achieved		
		GG 2.1 2	Average number of councilor-convened community meetings per ward.	95 meetings	85%	85%	85%	85%	87.50%	85%	117%	85%	115%	85%	101%	16%	Performance Achieved	Ward Councillors intermittently convene more than one meeting required by law per quarter	N/A
	GG4. Improved council functionality	GG 4.1 1	Number of agenda items deferred to the next council meeting.	New Indicator	<10	<4	>4	<2	<2	<2	<2	<2	<2	<10	<2	0	Performance Achieved	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	GG3. More effective city administration	GG 3.1 2	Percentage of councilors who have declared their financial interests.	100%	100%	20%	0%	60%	83%	85%	83%	100%	100%	100%	100%	0	Performance Achieved	N/A	N/A

Chapter 3

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-govern to achieve effective cooperative governance
IDP Strategic Objective 2: To build a clean, capable and modernized local state

Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Corporate Legal Services	Improved effectiveness of the executive process-flow system.	27	Percentage implementation of executive process-flow system throughout the Municipality (All CoE Departments)	New KPI	100%	20%	10%	30%	0%	30%	0%	20%	0%	100%	10%	-90%	Performance not Achieved	ICT Dept. confirmed in writing that the Professional Services Contract they used to develop the executive process-flow system, anticipated to be used to train system users, has come to an end. The	CLS is ready to start implementing training on the system once a Service Provider is appointed. The list of CoE Departmental nominees to be trained has been

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		new Contract is only expected to be in place in Jul 2019.	finalised. The system will only be rolled-out once training has taken place.
	A harmonized single body of By-laws for the City of Ekurhuleni.	28	Number of the Municipality By-laws reviewed	24	4	1	1	1	1	1	1	1	1	4	4	0	Performance Achieved	N/A	N/A
Communication and Brand Management	A clear single brand identity	29	Number of brand visibility interventions implemented	17	8	2	4	2	3	2	2	2	2	8	11	3	Performance Achieved	Additional requests from Economic Development, Sport, Recreation, Arts and Culture and	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		Gauteng province.	
	Reputation enhancement	30	Number of media analysis reports developed	12	12	3	3	3	3	3	3	3	3	12	12	0	Performance Achieved	N/A	N/A
Enterprise Program Management Office (EPMO)	Percentage CAPEX spend on capital projects by COE departments	31	Percentage CAPEX spend on capital projects by CoE departments.	24%	95%	15%	2.08%	40%	13.63%	65%	26.59%	95%	93.86%	95%	93.86%	-1.14%	Performance not Achieved	(a) Unforeseen interruption of the usage of vehicles put in place to ensure speedier migration of projects from feasibility and procurement stages to implementation	(a) Resorted to the usage of internal procurement processes which led to the bulk of approval of bids being finalized in Q4

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		tion or construction stages. (b) Disruptions by community members seeking work opportunities from projects being implemented and encroachment of land allocated for projects through establishment of informal settlement by land invaders. (c) Delayed processing and payment of invoices.	(b). Community disruption incidents escalated to the various MMCs for intervention. (c) Weekly reports sent to SMT for tracking and prompt payment of invoices by the Finance Department. 4. Usage of Roads and ER/Waste Management panel

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		(d) Cancellation of the Mintirho Programme.	of contractors.
	Improved project management capabilities of CoE	32	Project management maturity level	0	3	0	-	0	-	0	-	3	3	3	3	0	Performance Achieved	N/A	N/A
Energy	Improved energy sustainability	33	Percentage total electricity losses	12.00%	12%	11.95 %	11.99%	11.9%	12.20%	11.85 %	11.971 %	12%	11.99%	12%	11.99%	0.01%	Performance Achieved	The department has fostered a partnership with the EMPD. Pre-dawn raids are conducted in identified "hot spot" areas. Illegal connections were removed from 4 areas	Continued monitoring of illegal connections and non-purchase or low purchase of electricity.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		which included businesses and residences.	
Ekurhuleni Housing Company (EHC)	Improve financial sustainability	34	Revenue collected as a % of amount billed for the year.	92%	94%	25%	R10 561 613.35	50%	R11,207 ,191,79	72%	73.4%	94%	71%	94%	71%	-23%	Performance not Achieved	1) Tenant meetings on site to boycott rental payment and tenant complaints relating to current increases. 2) Subletting of units. 3) Deliberate non-payment by tenants.	1) Implementation of 5 Tenant Committees 2) Annual Community Program 3) Tenant Satisfaction survey to be completed. 4) Achieve an occupancy of 98% 5) Resolve complaints per the

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																			company targets
ERWAT	Improved Quality of water (including wastewater).	WS436	Total revenue generated from external business	R125 million	R160 million	R50 million	R25 448 249.16	R85 million	R52,256 ,544	R125 million	R77,540 ,475.18	R160 million	R106 777 620.91	R160 million	R106 777 620.91	-53 222 379.09	Performance not Achieved	The structure was not sales focused to ensure market penetration and sales targets are achieved in order to increase quarterly revenue targets, hence the need to appoint sales engineers.	Implementation of the revised structure that includes sales engineers to focus on all the identified potential market sectors as clearly outlined on our recent ERWQAT Commercial Opportunities.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	To build a clean, Capable and Modernised Local State	GG3 37	Audit Opinion received from the external audit (AGSA)	Unqualified Audit Opinion	Unqualified Audit Opinion	-	-	-	-	-	-	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	0	Performance achieved	N/A	N/A
Fleet Management	Efficient vehicle acquisition process	38	Percentage (%) of orders placed against the departmental vehicle requests honored.	100%	100%	100%	100%	100%	84.21%	100%	100%	100%	100%	100%	96.05%	-3.95%	Performance not achieved	During the second quarter a request to purchase 6 motorbikes was received from EMPD and an order was immediately placed with Kawasaki Motors South Africa Distributors (PTY) LTD. Few days later this service provider informed	Non performing service providers must be blacklisted from CoE supplier base.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		the department that they will not be able to deliver before end of June 2019. For this reason, the order was cancelled and alternative vehicles were ordered at the request of EMPD in the third quarter. Those replacement vehicles have been delivered and paid for. The final performance for the financial year is	

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		100%.	
Finance	Optimized of Collections of billed revenue	39	% billed amounts collected	94%	94%	90%	90.19%	94%	94.06%	95%	90%	96%	89.56%	94%	91%	-3%	Performance not achieved	<p>Increasing decline in economic climate and ability to pay for services.</p> <p>Limited credit control functions within Eskom supply areas with collection rate 24.19%.</p>	<p>Tightened credit control measures with focus on large utility customers – Monthly.</p> <p>Focus on Sectional Title scheme debt and collection.</p> <p>Rollout of Siyakhokha-Siyathuthuka community awareness campaigns as planned –</p>

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																			ongoing. Marketing of indigent support program. Roll-out and allocation to new dent collection pane
	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids	40	% of tenders completed within the validity period (120 days from the date of close of advert).	85%	90%	90%	92.31%	90%	75%	90%	67%	90%	90%	90%	81.08%	-9%	Performance not achieved	As the corrective actions are implemented, the fourth quarter results were achieved.	Monitor continuously the implementation of corrective measures

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	closing date.																		
Internal Audit	Improved corporate governance	41	% completion of the approved Internal Audit Plan	67.3%	100%	100%	0%	100%	54.55%	100%	100%	100%	207.41 %	100%	100%	0	Performance Achieved	N/A	N/A
	Improved corporate governance	42	% of forensic investigations finalized	66.67%	60%	60%	2.04%	60%	16.67%	60%	48.21%	60%	60.53%	60%	60.53%	0.53%	Performance Achieved	N/A	N/A
Legislature	Improved performance and accountability	43	Number of functional Section 79 Committees	18	18	18	18	18	18	18	18	18	18	18	18	0	Performance Achieved	N/A	N/A
	Improved participatory local	44	Percentage functionality of ward	99%	98%	98%	96%	98%	98%	98%	99%	98%	98%	98%	98%	0	Performance Achieved	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	governance		committees														d		
Office of the Chief operations Officer	Uniform Customer Service throughout the City	45	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards.	94.9%	90%	86%	94.90%	87%	94.90%	88%	94.20%	90%	94%	90%	94%	4%	Performance Achieved	This has been achieved because of the ORIT meetings which are held every Monday.	N/A
Risk Management	Increased organisational Risk Management Maturity level.	46	Institutional Risk Management Maturity Level Recorded.	4 ⁶	4	-	-	-	-	-	-	4	3.8	4	3.8	- 0.2	Performance not Achieved	The city has inadequate resources (including the skill set) to execute the Governance, Risk and Compliance (GRC) across the city	The GRC structures in departments need to be reviewed such it enables delivery effective GRC.
	Improved effectiveness of risk financing	47	Number of insurance audits	4	4	1	1	1	1	1	1	1	1	4	4	0	Performance Achieved	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	and transfer		undertaken														d		
Water and Sanitation	Non-Revenue Water Reduced	48	% reduction in Non-Revenue Water (NRW)	33.5%	33.3%	33.45 %	33.80%	33.40 %	34.32%	33.35 %	33.42%	33.3%	33.30%	33.3%	33.30%	0	Performance Achieved	N/A	N/A
	Improved water sustainability	49	Total water losses	30.8	30.13	30.70	29.87	30.40	30.85	30.25	30.0	30.13	29.9%	30.13	29.9%	0.23%	Performance Achieved	There was an increase in billed metered stands volume and an increase in input volumes which resulted in slight decrease in Water Losses.	N/A

Chapter 3

STRATEGIC OBJECTIVE 3: TO PROMOTE SAFER, HEALTHY AND SOCIALLY EMPOWERED COMMUNITIES

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Mobilise to achieve social empowerment

IDP Strategic Objective 3: To promote safer, healthy and socially empowered communities

Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Disaster and Emergency Management Services	FE1. Mitigated effects of emergencies	FE 1.11	Percentage compliance with the required attendance time for structural firefighting incidents.	76.75%	66%	66%	69%	66%	69%	66%	69%	66%	81%	66%	72%	6%	Performance Achieved	Majority of calls received were within areas of responding fire stations	N/A

Chapter 3

PROVINCIAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Mobilise to achieve social empowerment

IDP Strategic Objective 3: To promote safer, healthy and socially empowered communities

Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Environmental Resource and Waste Management	Improved level of cleanliness in Central Business District Areas	1	Cleanliness level of Ekurhuleni Metro central business district (CBD) areas as determined by WMS Gauteng Waste Standards.	Level 2	Level 3	Level 3	Level 2	Level 3	Level 2	Level 3	Level 2	Level 3	Level 1	Level 3	Level 2	Level 1	Performance Achieved	Intensification of public cleansing and litter picking in the CBD areas	N/A

Chapter 3

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Mobilise to achieve social empowerment

IDP Strategic Objective 3: To promote safer, healthy and socially empowered communities

Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Ekurhuleni Metropolitan Police(EMPD)	Improved by-law compliance	51	Number of planned by-law enforcement policing operations implemented.	119	60	15	30	15	30	15	28	15	30	60	118	58	Performance Achieved	The Department has appointed the Director - By Law Enforcement who has intensified targeted operations to improve general citizen compliance.	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	Improved safety and security	52	Number of interventions implemented to reduce crime and related incidents	389	180	20	85	20	74	70	101	70	108	180	368	188	Performance Achieved	Given the run-up to the National Elections the Department was faced with a number of additional operations to avert unlawful land grabs as well as to stem service delivery protests.	N/A
	Improved road safety and citizen compliance	53	% Increase in road policing citations	9.60%	10%	0%	-	0%	-	0%	-	10%	15,87% (1 615 609)	10%	15,87% (1 615 609)	5.87%	Performance Achieved	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	Reduced road accident fatalities	54	% decrease in road fatalities	-53%	2%	0%	-	0%	-	0%	-	2%	17,6% (466)	2%	17,6% (466)	-15,6%	Performance not Achieved	Given the current economic climate and high unemployment figures. The City is attracting volumes of migrants seeking jobs, in turn several informal settlements form next to main arterial routes and in turn an increase in pedestrian fatalities. Overloading, reckless driving, high speed and poor road infrastructure have contributed to this	Intensify traffic law enforcement with other law enforcement agencies especially at hotspots areas, liaise with other departments concerning condition of the roads to minimise accidents and fatalities.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		increase.	
Health and Social Development	Reduced vertical transmission of HIV from Mother to Child	55	Percentage of babies tested HIV-positive (PCR) around 10 weeks	<0.7%	<2%	<2%	<0.9%	<2%	<0.70%	<2%	<0.9%	<2%	<1%	<2%	<0.9%	1.1%	Performance Achieved	This is attributed to the proper implementation of the PMTCT Policy in the facilities.	N/A
	Reduced rate of rodent infestation to prevent vector related preventable diseases.	56	Number of informal settlements that received baiting interventions for rodent control	122	119	29	32	30	25	30	21	30	39	119	117	-2	Performance not Achieved	Duplication of informal settlements took place in some of the wards due to lack of managers in the regions for	Planning and monitoring will be implemented throughout the year.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		supervision purposes.	
	Increased registration of new indigents.	57	Number of new indigent households approved	10 369	7 000	1 750	3 606	1 750	4 570	1 850	3 489	1 650	3 543	7 000	15 208	8 208	Performance Achieved	The approved Indigent applicants applied through ward campaigns and finance open day. Councillors are as well inviting the community to visit the Indigent offices to check their status. New approved Indigent support Policy of the R5090.00 threshold provided a relief to indigent consumers.	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		Credit Control measures are provocative instrument to collect outstanding monies	
Sports Recreation Arts and Culture	Increased access to SRAC facilities in line with approved minimum norms and standards	58	Number of new sport and recreation facilities constructed	0	2	0	-	1	0	0	1	1	0	2	1	-1	Performance not Achieved	Delays due to onsite Labour Stoppages as a result of disputes between the labourers and subcontractors due to misunderstanding of rates also protests from the community demanding to be employed on the project.	Revised completion date is now 28 August 2019.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	Increased participation of learners in SRAC school programs	59	Number of SRAC school programs implemented	41	18	4	4	4	4	4	4	6	6	18	18	0	Performance Achieved	N/A	N/A

Chapter 3

STRATEGIC OBJECTIVE 4: TO PROTECT THE NATURAL ENVIRONMENT AND PROMOTE RESOURCE SUSTAINABILITY

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Generate to achieve environmental wellbeing																			
IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability																			
Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Environmental resource and Waste Management	ENV1. Improved air quality	EN V1. 12	Proportion of AQ monitoring stations providing adequate data over a reporting year	80%	80%	80%	40%	80%	50%	80%	70%	80%	90%	80%	62.50%	-17.50%	Performance not Achieved	The service providers appointed managed to rectify all necessary maintenance related at the AQMS as required.	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	ENV4. Biodiversity is conserved and enhanced	EN V4. 11	Percentage of biodiversity priority areas within the metro	36%	36%	-	-	-	-	-	-	36%	36%	36%	36%	0	Performance Achieved	N/A	N/A
		EN V4. 21	Proportion of biodiversity priority areas protected.	New Indicator	1%	0	-	0	-	0	-	1%	1%	1%	1%	0	Performance Achieved	N/A	N/A
Health and Social Development	ENV1. Improved air quality	EN V1. 11	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	85% (44/52)	78%	86.5%	44.4%	86.5%	100%	70%	18.2% (2/11)	70%	100%	78%	66%	-12%	Performance not Achieved	Backlogs on all air quality functions are due to staff shortage and high workloads	Work on backlogs is being undertaken to achieve the quarterly targets.
	ENV1. Improved	EN V	Percentage of households	0.017%	0.015%	0.015	0	0.015	0	0.015	0.0002	0.015	0.00001	0.015%	0,00001	0,014985	Performance	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
	air quality	1.3	experiencing a problem with noise pollution.			%		%		%	%	%	539%		539%	%	Achieved		

Chapter 3

CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Generate to achieve environmental wellbeing

IDP Strategic Objective 4: To protect the natural environment and promote resource sustainability

Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Energy	Improved energy sustainability	60	Number of PV Solar lighting units installed in informal settlements	10 000	10 000	2 500	0	2 500	0	2 500	0	2 500	10 045	10 000	10 045	45	Performance Achieved	N/A	N/A
Environmental Resource and Waste Management	Increased access to recreational facilities-parks	61	Number of parks upgraded	5	5	1	1	1	1	2	2	1	1	5	5	0	Performance Achieved	N/A	N/A
	Cemetery enhancement	62	Number of cemeteries upgraded	5	5	1	1	1	1	2	2	1	1	5	5	0	Performance Achieved	N/A	N/A

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
ERWAT	Improved Quality of water (including wastewater)	63	% Compliance with wastewater treatment works license conditions and/or exemptions standards	86%	88%	88%	90%	88%	90%	88%	91%	88%	90%	88%	90.25%	2.25%	Performance Achieved	N/A	N/A
Office of the Chief Operations Officer	A clean, green, healthy and safe environment throughout the City	64	Number of multi-disciplinary campaigns implemented	55	12	6	6	6	6	0	-	0	6	12	18	6	Performance Achieved	Based on the number of customer interactions the OCOO exceeded set targets.	Baseline will be adjusted accordingly in ensuing years.

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Water and Sanitation	Improved water quality	65	% compliance with Blue drop standards	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	>95%	<95%	>95%	>95%	0	Performance Achieved	N/A	N/A

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STRATEGIC OBJECTIVE 5: TO CREATE AN ENABLING ENVIRONMENT FOR INCLUSIVE GROWTH AND JOB CREATION.

NATIONAL PRESCRIBED INDICATORS

GDS Thematic Area: Re-Industrialise to achieve job creating economic growth

IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation

Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Economic development	GG6. More effective poverty alleviation	GG 6.12	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes.	9 069	18 000	0	-	9 000	755	0	-	9 000	3 699	18 000	4 285	-13 715	Performance not Achieved	There were lots of work opportunities omitted due to non-compliance to the reporting standards by donor department . i.e contracts were not signed by both parties and attendance registers not dated	The Steering committee has been re-established to ensure that all the departments are contributing towards the programme and comply

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Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
																		and signed. Therefore, all the non-compliant information had to be sent back for review however, most of the projects tend to be completed by the time EDD receive the information.	with the reporting requirements.

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CITY OF EKURHULENI INDICATORS

GDS Thematic Area: Re-Industrialise to achieve job creating economic growth

IDP Strategic Objective 5: To create an enabling environment for inclusive growth and job creation

Department	Outcome	Ref No.	Performance Indicator	Baseline (2017/18)	Annual Target (2018/19)	Q1 Target	Q1 Actual Performance	Q2 Target	Q2 Actual Performance	Q3 Target	Q3 Actual Performance	Q4 Target	Q4 Actual Performance	Annual Target (2018/19)	Annual Actual Performance	Variance	Overall Performance Rating	Reason(s) for Variance	Remedial Action
Economic Development	Improved skills and capacity amongst Ekurhuleni residents	66	Number of Tertiary Bursary recipients benefiting from the City of Ekurhuleni's Community Bursary Scheme	500	1 500	-	-	-	-	-	-	1 500	1 013	1 500	1 011	-489	Performance not Achieved	<p>The underachievement is attributed to the following:</p> <p>Delay in the recruitment and allocation of bursaries;</p> <p>An increase in the education cost for institutions of higher learning.</p> <p>An increase in</p>	<p>1. The department will ensure alignment of the targets to the correct budget allocation.</p> <p>2. The department will ensure that the advert for the new intake is issued on time.</p>

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																		number of failed students due to poor performance as well as an increase in number of students who abandoned their studies has resulted in the decrease in the number of the students in the bursary program.	
		67	Number Of Young People benefiting from Community Skills Programme	1 700	1 500	350	352	350	0	350	389	450	625	1 500	1 455	-45	Perform ance not Achieved	The under-achievement was attributed to the advert for the new intake that was withdrawn in order to comply with the Mayoral Resolution that such opportunities going forward be advertised online through the process	The department will at all-time align its recruitment processes with the Mayoral Resolutions .

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																		involving Communication and Brand Management and Human Resources departments. This has resulted in the department not being able to appoint interns in quarter two (2) as well as achieving the target cumulatively.	
		Grow Business in Ekurhuleni	68	Rand-value of projects allocated to emerging contractors	R50m	R50m	-	-	-	-	-	R50m	R75 862 763.45	R50m	R74 462 763.45	R24 462 763,45	Performance Achieved	An improvement in the management of the Vukuphile Programme resulted in stakeholder department allocating more projects on time for the	N/A

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																		learner contractors		
		Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	69	Rand-value generated in SFPM	R20 306 056.79	R24 150 000.00	R6.3 million	R5 682 828.40	R6.3 million	R6 849 386.76	R5.77 5million	R5 916 745.74	R5.77 5 million	R6 147 797.23	R24 150 000.00	R24 596 758.13	R446 758 .13	Performance Achieved	The revenue generated increased due to over-supply of potatoes and tomatoes in April and May period, which led to a decrease in price. The prices of fresh produce decreased from R4213.15 per ton to R4009, 10 per ton between quarter four (4) 2018/19.	N/A
		Increase investment in economic and social skills	70	R-value of investments attracted	R8.356b	R5bn	-	-	-	-	-	-	R5bn	R5.17b	R5bn	R5.17b	R170m	Performance Achieved	The performance is attributed to improved relationship with potential investors and the	N/A

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CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

The City's Growth and Development Strategy 2055 implemented through the IDP for 2018/19 includes programmes that require rigorous planning and quality organisational performance reporting. The translation of the broad objectives of the City of Ekurhuleni's development plans and strategies into real results depends on the existence of a capable workforce. Building capacity and the competencies of the workforce while creating an environment for effective individual performance is a key imperative for organisational development. The City acknowledges that for it to meet the demands of service delivery it needs to evolve and be responsive to changing labour market and individual needs, and yet be flexible enough to address skills imbalances and shortages. This requires a properly planned and holistic approach to human resources management and development.

Improving recruitment processes (the first point of interphase between the City and its potential employees), implementing effective talent management strategies, adequate investment in the development of employees, promoting employee wellbeing to create a lasting positive experience, implementing an effective performance management system, strengthening governance and compliance as well as improving relations with organised labour are some of the key human resources management and development focus areas of the City of Ekurhuleni.

This chapter of the report provides progress on the organisational development initiatives of the City for the 2018/19 financial year. Amongst others, it reports on the Municipality's human capital, talent management initiatives, employee relations, employee wellbeing and productivity in the workplace.

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MUNICIPAL PERSONNEL

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	2017/18	2018/19			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	965	2023	1051	326	31%
Electricity	969	1932	942	235	24%
Environmental and Waste Management	1456	2239	1454	812	25%
Housing	223	449	251	63	2%
Roads and Stormwater	796	1717	770	152	19%
Transport	738	1001	738	151	20%
Planning	274	615	270	69	25%
Local Economic Development	78	269	71	35	49%
Planning (Strategic & Regulatory)	274	615	270	69	25%
Health and Social Development	1803	2206	1726	235	13%
Sport, Recreation, Arts and Culture	1287	2010	1229	273	22%
Totals	8863	15076	8772	2420	27%

Vacancy Rate: 2018/19			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0%
CFO	1	0	0%
Other S57 Managers (excluding Finance Posts)	136	0	0%
Other S57 Managers (Finance posts)	144	0	0%
Police officers	3108	363	11,68%
Fire fighters	763	7	0,92%
Senior management: Levels 13-15 (excluding Finance Posts)	1002	307	30,64%
Senior management: Levels 13-15 (Finance posts)	1054	329	31,21%
Highly skilled supervision: levels 9-12 (excluding	4221	653	15,47%

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Finance posts)			
Highly skilled supervision: levels 9-12 (Finance posts)	4519	750	16,60%
Total	14949	2409	16,11%

Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year No.	Terminations during the Financial Year (Seperations) No.	Turn-over Rate*
2015/2016	16267	409	2,51%
2016/2017	17082	760	4,45%
2017/2018	17422	621	3,56%
2018/2019	17113	659	3,85%

In the financial year 18/19 the staff turnover in relation to senior managers was relatively low. The position of the Chief Financial Officer was vacant and subsequently filled in the same year. The Municipal Manager position has always been filled. other vacancies that were vacant in the year due to contracts coming to an end were also filled. The City has been employing measures of retaining senior managers e.g. reappointing the Senior Managers whose employment contracts had ended to ensure continuity and stability within the Metro. The average time it took to appoint a Senior manager was about four months at section 56.

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MANAGING THE MUNICIPAL WORKFORCE

The City revised a number of policies in order to ensure that management practices are in line with the current labour movement and also update acts that were promulgated within the financial year. However, they have not as yet been approved but will be approved in the next financial year. This was to ensure that the City employed best practices and also limit the labour disputes that might arise from the unrevised policies. In the meantime, there were operating procedures that were developed and implemented and other management practices to ensure that the city does not experience adverse results due to lack of revised policies.

4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	–	–	–
2	Attraction and Retention	100%	–	Retention Strategy Approved (B-Corp(02-2014)
3	Code of Conduct for employees	–	–	Governed by Municipal Systems Act
4	Delegations, authorisation & Responsibility	100%	–	Approved - ITEM A-Corp(09-2017)
5	Disciplinary Code and Procedures	–	–	SALGBC collective Agreement dated 02/2018
6	Essential Services	–	–	–
7	Employee Assistance Programme	100%	–	Awaiting Council Approval
8	Employment Equity	100%	–	Approved - ITEM B-HR(13-2006)
9	Exit Management	–	–	
10	Grievance Procedure	–	–	Approved - ITEM B-HR(13a 2003)
11	HIV/AIDS	–	–	Approved - ITEM A-Corp(19-2009)

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12	Human Resource and Development	–	–	Number of Policies that constitute HRD: ITEM B-HR(5-2002), B-HR(4-2004),A-HR(09-2006),HR-25-2002,A-Corp(01-2014), B-HR(08-2006), A-HR(10-2006)
13	Information Technology	–	–	–
14	Job Evaluation	–	–	–
15	Leave	–	–	Conditions of Service
16	Occupational Health and Safety	100%	–	Approved - ITEM A-Corp(13-2017)
17	Official Housing	–	–	–
18	Official Journeys	–	–	–
19	Funeral Transport Assistance to attend Funeral of deceased employee		100%	Approved - ITEM C-HR(81-2005)
20	Employee working Hours	100%		Approved - ITEM C-HR(82-2005)
21	Overtime	100%		Approved - ITEM C-(HR-34-2007)
22	Organisational Rights	–	–	–
23	Payroll deductions	–	–	–
24	Performance Management	–	100%	Approved - ITEM A-Corp(L11-2013)
25	Recruitment, Selection and Appointments	–	100%	Approved - ITEM A -Corp(-1-2014)
26	Remuneration Scales and Allowance	–	–	–
27	Resettlement	–	–	–
28	Sexual Harrassment	100%	–	Approved - ITEM B-HR(44-2004)
29	Skills Development	–	–	–
30	Smoking	100%	–	Approved - ITEM 3-2001
31	Scarce Skills	100%	–	Approved - ITEM A-Corp(01-2014)
32	Work Organisation	–	–	–
33	Uniform and protective clothing	100%	–	This is part of OHS Policy (See 16 above)
34	Other:	–	–	–

The above policies that have been reviewed are currently being for approval by the City's Council in the next financial year.

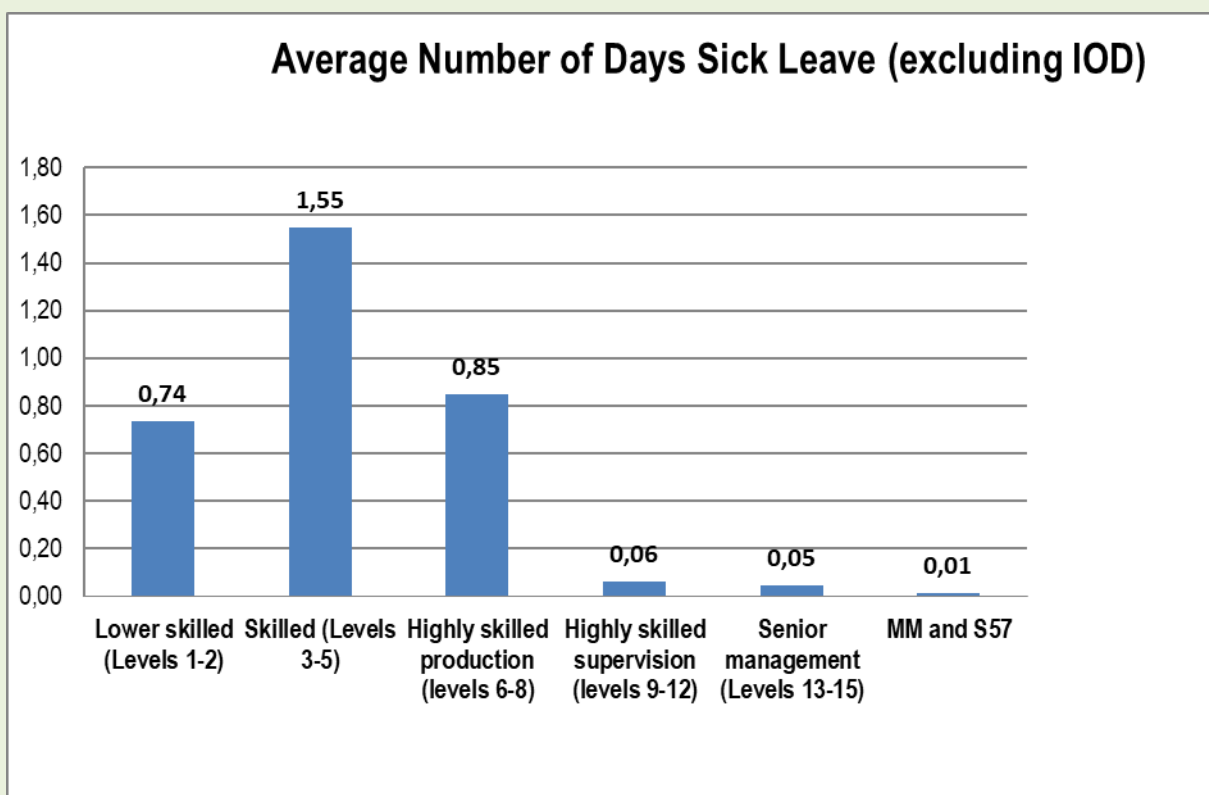
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4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	3036	148	94%	21	2967
Temporary total disablement	–	143	–	–	–
Permanent disablement	–	0	–	–	–
Fatal	–	1	–	–	–
Total	3036	292	10%	607	2967

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	12624	23%	2804	3990	0,74	1671
Skilled (Levels 3-5)	26533	34%	5763	7971	1,55	4625
Highly skilled production (levels 6-8)	14532	31%	3335	4184	0,85	4336
Highly skilled supervision (levels 9-12)	1091	36%	304	391	0,06	507
Senior management (Levels 13-15)	776	40%	250	362	0,05	526
MM and S57	255	39%	117	220	0,01	553
Total	55811	34%	12573	17118	3,26	12218

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During the period under review, a total of 216 occupational incidents was reported in thirteen (13) of the City's departments. A high number of occupational incidents were reported in the following departments due to the nature of work activities involved in these departments and the risks attached to the work activities performed: -

- DEMS= 45
- SRAC= 36
- EMPD= 38
- Health and Social Development= 30
- Energy= 22
- Environmental Resource and Waste Management=16
- Roads and Stormwater = 8

Factors such as non-adherence to the safe working procedures, inadequate training, lack of or improper use of personal protective equipment also contribute to the occurrence of occupational injuries. Information sessions on management of Occupational incidents were

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conducted in Environmental Resources and Waste Management, and Roads and Stormwater departments, reaching 134 Managers and Supervisors.

The reporting of Occupational incidents to OHS Section still remains a challenge. The OHS Section of the City has developed the posters on the procedure for reporting of occupational incidents with a view of creating awareness in the departments, thus improving the reporting of OHS incidents and these were distributed to all the departments in the City.

Number and Period of Suspensions				
Position	Nature of Alleged Misconduct	Date of Suspension	Details of Disciplinary Action taken or Status of Case and Reasons why not Finalised	Date Finalised
Project Manager	Procurement irregularities (PS-PT 03-2015)	14.05.2018	DC in progress	DC in progress
Senior Manager	Procurement irregularities (PS-PT 03-2015)	14.05.2018	DC in progress	DC in progress
Project Manager	Procurement irregularities (PS-PT 03-2015)	14.05.2018	DC in progress	DC in progress
Engineer	Procurement irregularities (PS-PT 03-2015)	14.05.2018	DC in progress	DC in progress
HOD	Financial misconduct and Supply Chain irregularities	05.03.2018	Employee Dismissed	16.11.2018
Security Guard	Fraud, corruption (job selling) and bringing Council into disrepute	19.04.2018	Matter withdrawn no enough evidence	19.07.2018
Senior Clerk	Fraud and corruption	13.08.2018	Suspension uplifted	14.11.2018
Cashier	Fraud and corruption	13.08.2018	Suspension uplifted	14.11.2018
Cashier	Fraud and corruption	13.08.2018	Suspension uplifted	14.11.2018
Supervisor	Fraud and corruption	13.08.2018	Suspension uplifted	14.11.2018
Admin Officer	Fraud and Corruption	13.08.2018	Suspension uplifted	14.11.2018
Clerk	Fraud and Corruption	13.08.2018	Suspension uplifted	14.10.2018
Senior Clerk	Alleged rolling of cash and under-banking	24.10.2018	Suspension uplifted	24.01.2019
Senior Clerk	Alleged rolling of cash and under-banking	24.10.2018	Suspension uplifted	24.01.2019
Divisional Head	Fraud	23.04.2019	Investigation of misconduct still in progress	Investigation of misconduct still in progress
Administrative officer	Fraud& corruption	01.06.2019	Investigation of misconduct still in progress	Investigation of misconduct still in progress
COO	Supply chain irregularities	06.05.2019	Investigation of misconduct still in progress	Investigation of misconduct still in progress

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Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
HOD	Gross Negligence, Contravening the provisions of section 15 of the Municipal Finance Management Act 56 of 2003. Dishonesty failure to inform the City Manager of the Municipality about the Audit Report by PHB Engineers which exposed the over –certification of works and the non-completion of the 1st New Vosloorus Taxi Rank contract	Employee Dismissed	16 November.2018
Clerk	Fraud	Employee Resigned	01 March.2019
Snr. Admin Officer	Procurement irregularities	Not Guilty	10 April.2019
General Worker	Corruption (selling of jobs)	Not guilty	11 June.2019
Messenger/Driver	Alleged corruption (selling of jobs)	DC proceedings	DC Still in progress
1Programe manager, Manager, 1Engineer & 1 Sr. manager	Alleged theft	DC proceedings	DC Still in progress
Senior Clerk	Unlawful registration of motor vehicle	DC proceedings	DC Still in progress
Constable	Corruption & Theft	DC proceedings	DC Still in progress
Metro police officer	Fraud	DC proceedings	DC Still in progress
Clerk Grade 2	Fraud & corruption, Gross dishonesty	DC proceedings	DC Still in progress
Project Manger	Gross Negligence, you wilful contravened section 78 (1) a,b,c & f of Local Government MFMA 56 of 2012	DC proceedings	DC Still in progress
Executive Manager	Contravention of supply Management Policy	DC proceedings	DC Still in progress
Senior clerk	Fraud & Corruption	DC proceedings	DC Still in progress
General Assistant	Fraud and corruption	DC proceedings	DC Still in progress
Chief Accountant	Fraud	DC proceedings	DC Still in progress
Sub- Accountant	Fraud	DC proceedings	DC Still in progress
Recruitment officer	Fraud & Corruption	DC proceedings	DC Still in progress

During the period under review, suspension exceeding 4 months was Section 57 employees who are not covered by the DPCA (Disciplinary procedure collective agreement). The Regulations on Discipline of Senior Managers provide for suspension beyond the 3 months' period once the Disciplinary Hearing has commenced. There have been some instances where the disciplinary cases were not finalized within the time frame due to the unavailability of the employee representatives because of Union activities and at times due to the

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unavailability of the employer representatives who would be attending to other substantive council activities.

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4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2019/20 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	–	–	–	–
	Male	–	–	–	–
Skilled (Levels 3-5)	Female	–	–	–	–
	Male	–	–	–	–
Highly skilled production (levels 6-8)	Female	31	23	831 797,03	74%
	Male	25	24	849 988,54	96%
Highly skilled supervision (levels 9-12)	Female	12	10	500 503,65	83%
	Male	23	20	1 069 149,81	87%
Senior management (Levels 13-15)	Female	43	41	3 823 156,42	95%
	Male	81	78	7 249 361,97	96%
MM and S57	Female	4	4	527 101,42	100%
	Male	15	15	1 731 730,06	100%
Total		234	215	16 582 788,90	
Has the statutory municipal calculator been used as part of the evaluation process?					Yes

The above-mentioned rewards are for the 2016/17 Financial Year. Performance Rewards of the City of Ekurhuleni are currently applicable to Senior Managers and Fixed Term Contract employees, who are assessed on performance agreements that are in alignment the to the IDP and SDBIP as per the MSA 2000 S51(d). Performance assessments of Senior Managers are conducted in line with Regulation 805 prescripts regarding panel composition and are based on a portfolio of evidence that is subjected to quality assurance processes by the Internal Audit department. A total of 234 employees were assessed and 215 of those qualified for the performance incentive. An amount of R16 582 788,90 was paid out to the employees who qualified.

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CAPACITATING THE MUNICIPAL WORKFORCE

The City of Ekurhuleni embarked on a number of initiatives to develop the capacity of its employees. A total of 6187 employees were provided with training during the period under review. The impact of training is observable in the various departments where employees are being upskilled to improve service delivery. Such cases include the Apprenticeships participants in the City's Energy Department who have progressed to level 3 in their training, and are beginning to contribute to the implementation of electrical projects for example cable installations to new household users and businesses. The Trainee Constables in EMPD are nearing completion of their training and are increasing in competence and confidence when doing practical Traffic Policing. In addition, the following initiatives were undertaken:

Learnerships and Internships:

A total of 317 Learnerships were implemented during period under review. In addition to this, a total of 246 new Interns and learners were recently enrolled and allocated to various departments, where they are exposed to various learning programs and practical application of knowledge gained.

Bursaries

The City awarded 901 bursaries to employees, to the amount of R7 529 758,00, for studies in various fields that support occupations across various departments. Priority was given to scarce and critical skills within the CoE as well as within the local government sector. This is assisting to equip the employees to acquire knowledge that is relevant to their fields and improve skills for more effective service delivery.

User Training of the HR E-Left Project

In response to the need to improve efficiency and effectiveness, the Human Resources automated a number of processes which included electronic recruitment, time and labour as well as absence management. To this end, 265 affected employees were trained to enable them to utilise the system.

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Mandatory Grants

The City submitted the 2018/19 Workplace Skills Plan to the Local Government Sector Education and Training Authority (LG SETA) in 2018. As a result, a total of R14 182 084.84 was received from the LG SETA in lieu of mandatory grants.

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4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June 2019	Number of skilled employees required and actual as at 30 June Year 2018-2019											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
		No.	Actual: End of 2017/18	Actual: End of 2018/19	2018/19 Target	Actual: End of 2017/18	Actual: End of 2018/19	2018/19 Target	Actual: End of 2017/18	Actual: End of 2018/19	2018/19 Target	Actual: End of 2017/18	Actual: End of 2018/19	2018/19 Target
MM and s57	Female	9		0			2	0		0	0		2	
	Male	15		0				0					0	
Councillors, senior officials and managers	Female	792		0			205	695					205	695
	Male	1375		0			431	804					431	804
Technicians and associate professionals*	Female	861		124	665		281	753					405	1418
	Male	464		199	756		457	648					656	1404
Professionals	Female	577					611	586					611	586
	Male	768					577	1536					577	1536
Sub total	Female	2239		124	665		1099	2034					1223	2699
	Male	2622		199	756		1465	2988					1664	3744
Total		4861		323	1421	0	2564	5022	0	0	0	0	2887	6443

*Registered with professional Associate Body e.g. CA (SA)

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Number of Employees Trained													
Occupational Category	Female				Male				Total				Grand Total
	A	C	I	W	A	C	I	W	A	C	I	W	
11 - Legislators	15	0	0	4	19	0	1	12	34	0	1	16	51
12 - Managers	136	5	10	35	303	10	27	59	439	15	37	94	585
2 - Professionals	539	10	7	55	483	11	10	73	1022	21	15	128	1186
3 - Technicians and Trade Workers	227	3	2	49	345	15	13	84	572	18	15	133	738
4 – Community and Personal Service Workers	700	27	8	37	934	42	13	104	1634	69	21	141	1865
5 – Clerical and Administrative Workers	386	33	7	60	179	16	8	33	565	49	15	95	724
7 – Plant and Machinery	148	11	0	3	118	15	5	11	266	26	5	14	311
8 - Elementary Workers	187	22	2	0	471	17	3	25	658	39	5	25	727
GRAND TOTAL	2338	111	36	243	2852	126	80	401	5190	237	114	646	6187

A= African; C=Coloured; I= Indian; W= White

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Financial Competency Development: Progress Report						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
<i>Accounting officer</i>	1	3	4	1	1	2
<i>Chief financial officer</i>	0	3	3	1	1	1
<i>Senior managers</i>	23	0	23	23	23	16
<i>Any other financial officials</i>	440	34	474	0	0	322
Supply Chain Management Officials						
<i>Heads of supply chain management units</i>	1	1	2	0	0	1
<i>Supply chain management senior managers</i>	32	3	35	0	0	17
TOTAL	497	44	541	25	25	359

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Skills Development Expenditure										
										R'000
Management level	Gender	Employees as at the beginning of the FY	Original Budget and Actual Expenditure on skills development 2018/19							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	9			1000000	80000			1000000	80000
	Male	15			936000	75000			936000	75000
Legislators, senior officials and managers	Female	792			600000	300000			850000	300000
	Male	1375			850000	299000			850000	299000
Professionals	Female	861			1000000	423000			1000000	423000
	Male	464			880000	156000			880000	156000
Technicians and associate professionals	Female	577			700000	500000			700000	500000
	Male	768			852000	250000			852000	250000
Clerks	Female	1130	350000	0	850123	450100			1200123	450100
	Male	417	300000	0	684000	234000			984000	234000
Service and sales workers	Female	900	200000	0	1200500	100000			1400500	100000
	Male	2167	200000	0	1650000	242380			1850000	242380
Plant and machine operators and assemblers	Female	107	450000	0	800500	345000			1250500	345000
	Male	362	600000	0	807474	512000			1407474	512000
Elementary occupations	Female	4261			1000000	320000			1000000	320000
	Male	3801			1400000	415000			1400000	415000
Sub total	Female	8637	1000000	0	7151123	2518100			8151123	2518100
	Male	9369	1100000	0	8059474	2183380			9159474	2183380
Total		18006	R2 100 000,00	0	R15 210 597,00	R4 701 480,00			R17 310 597,00	R4 701 480,00

The City of Ekurhuleni has adopted a model wherein training is delivered through external service providers. The budget for training for the period under review was not adequately utilised as due to delays in the procurement processes for training service providers. The training service providers were appointed during the end of quarter 3 of the period under review and implementation started during the end of the reporting period. With the training

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service providers appointed, the City is in a position to utilise the budget more effectively to address training needs identified through the Workplace Skills Plan process.

The City submitted a Workplace Skills Plan in which a total of 9499 employees were targeted for training. However due to budgetary constraints and due to delays in the procurement processes for training service providers, a total of 6187 employees were reached through various training interventions within this financial year.

Regulation 21 of the Municipal System Act of 2000 prescribes minimum competencies for senior managers. Within the City of Ekurhuleni, the regulations are extended to middle managers as well; which accounts for 497 employees of the City and 44 employees from the entities are included in this report. Out of 541 affected employees, 359 fully comply with the minimum competencies, with most of the shortfall being in the achievement of the MFMA required unit standards. In addition, officials in the entities, other than top management, are not required to sign performance agreements. Plans to continue training on the MFMA program is also ongoing for employees who are non-compliant.

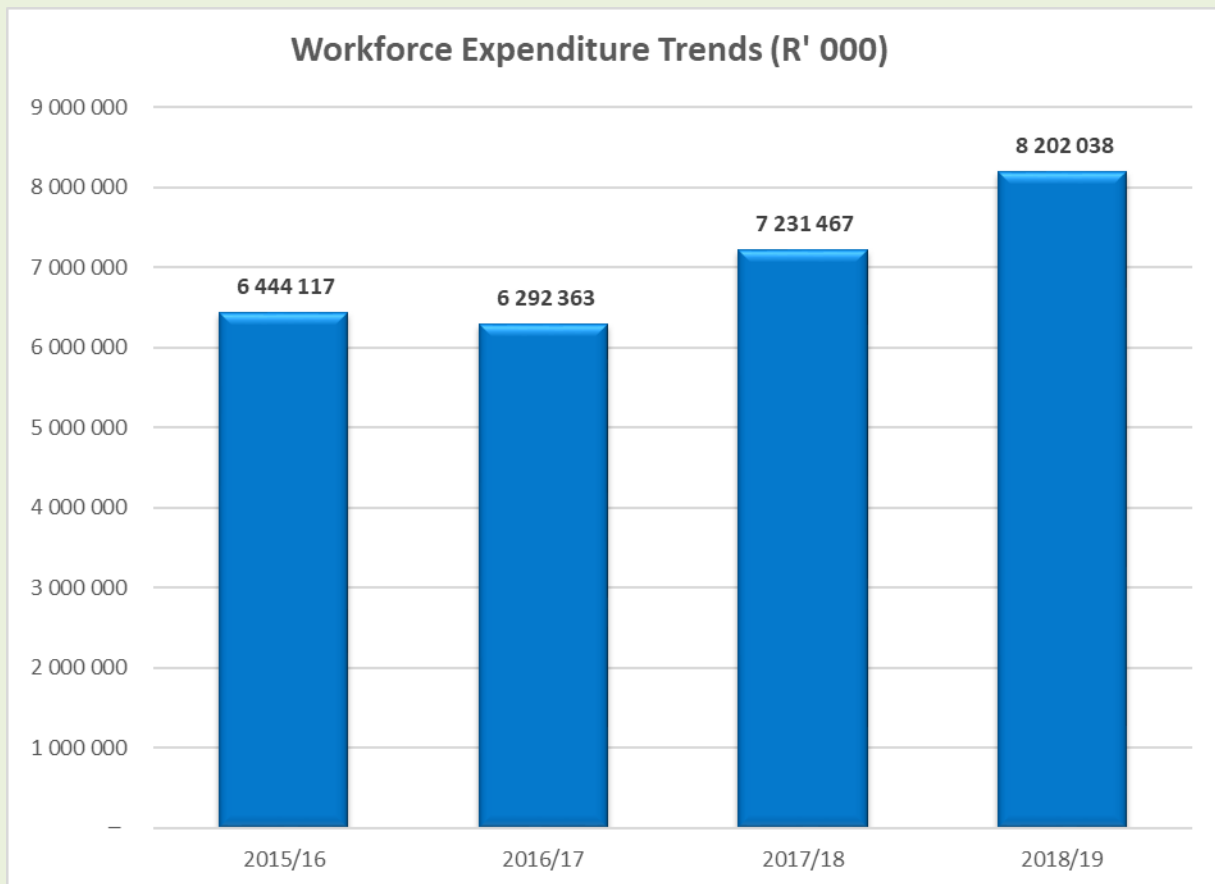
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MANAGING THE WORKFORCE EXPENDITURE

The City of Ekurhuleni ensures that it critically manages the workforce expenditure for the city in line with the budget that is available, it is not sufficient to employ many employees. Therefore, the filling of positions is prioritised in terms of their criticality, especially for service delivery department. to ensure a balance between the budget and the vacancies, Human Resources and Finance are constantly monitoring the expenditure so that when vacancies arose, the city can leverage and appoint the right skills for the positions to ensure that value for money is realised.

4.6 EMPLOYEE EXPENDITURE

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The budget expenditure increased from 87% in 2016/17 FY to 95% in 2018/19 FY. This expenditure is indicative that the City is utilising the correct method of budgeting as there is no over spending of the workforce expenditure.

Number of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	1
Skilled (Levels 3-5)	Female	2
	Male	10
Highly skilled production (Levels 6-8)	Female	4
	Male	19
Highly skilled supervision (Levels 9-12)	Female	25
	Male	11
Senior management (Levels 13-16)	Female	11
	Male	10

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Number of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
MM and S 57	Female	0
	Male	0
Total		93

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Lower skilled (Levels 1-2)	1334	T02	NOT SUPPLIED	NOT SUPPLIED
Skilled (Levels 3-5)	2028	T03	NOT SUPPLIED	NOT SUPPLIED
	1171	T04	NOT SUPPLIED	NOT SUPPLIED
	1343	T05	NOT SUPPLIED	NOT SUPPLIED
	9	T05 (PT)	NOT SUPPLIED	NOT SUPPLIED
Highly skilled production (Level 6-8)	1249	T06	NOT SUPPLIED	NOT SUPPLIED
	88	T06 (2HRS PD)	NOT SUPPLIED	NOT SUPPLIED
	1011	T07	NOT SUPPLIED	NOT SUPPLIED
	651	T07, 0910	NOT SUPPLIED	NOT SUPPLIED
	14	T08	NOT SUPPLIED	NOT SUPPLIED
Highly skilled supervision (Level 9-12)	563	T09	NOT SUPPLIED	NOT SUPPLIED
	465	T10	NOT SUPPLIED	NOT SUPPLIED
	1011	T11	NOT SUPPLIED	NOT SUPPLIED
	6	T1114	NOT SUPPLIED	NOT SUPPLIED
	228	T12	NOT SUPPLIED	NOT SUPPLIED
Senior Management (Levels 13-17)	54	T13	NOT SUPPLIED	NOT SUPPLIED
	102	T14	NOT SUPPLIED	NOT SUPPLIED
	104	T15	NOT SUPPLIED	NOT SUPPLIED
	1	T15/16	NOT SUPPLIED	NOT SUPPLIED
	6	T1516 (S)	NOT SUPPLIED	NOT SUPPLIED
	58	T16	NOT SUPPLIED	NOT SUPPLIED
	3	T17	NOT SUPPLIED	NOT SUPPLIED
TOTAL	11499			

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Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
No employee was appointed to post not approved	Not Applicable	Not Applicable	Not Applicable	Not Applicable

There were no posts that were upgraded during the year under review. The City of Ekurhuleni complies with the dictates of the Municipal Systems Amendment Act to ensure that that there is no variance with normal practice.

Disclosures of Financial Interests

As part of standard management practices geared towards promoting compliance with relevant and applicable legislation, the relevant employees and councillors disclose their financial interests on yearly basis. Details are presented in the below Appendix J

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CHAPTER 5 – FINANCIAL PERFORMANCE

The annual financial statements of the City of Ekurhuleni were prepared in accordance with Standards of Generally Recognised Accounting Practice (GRAP), issued by the Accounting Standards Board in accordance with Section 122(3) of the Municipal Finance Management Act, (Act No 56 of 2003).

The annual financial statements were prepared on the accrual basis of accounting and incorporate the historical cost conventions as the basis of measurement, except where specified otherwise.

The City has implemented Government Gazette No. 41445 issued on 16 February 2018 “Draft Municipal Cost Containment Regulations” in order to contain costs. It was able to contain costs amongst discretionary expenditure items such as consultancy services, domestic and on foreign travel, catering and refreshments, acquisition of ICT equipment, and conferences and meetings to name a few.

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STATEMENTS OF FINANCIAL PERFORMANCE

The below table provides an overview of the financial performance of the City of Ekurhuleni and focuses on the financial health of the City. It should further be noted that the Statements of Revenue Collection Performance by vote and by source are included at Appendix K

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5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Statement of Financial Performance and Financial Summary

Statement of Financial Performance and Financial Summary						
Description	2017/18	2018/19			2018/19 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Financial Performance						
Property rates	5 200 065	5 615 665	5 632 288	5 395 431	-3,92%	-4,21%
Service charges	18 403 953	20 780 938	20 916 892	20 580 571	-0,96%	-1,61%
Investment revenue	610 637	417 603	417 603	393 246	-5,83%	-5,83%
Transfers recognised - operational	5 261 059	5 918 145	6 239 125	5 657 062	-4,41%	-9,33%
Other own revenue	1 921 857	1 438 287	1 852 785	1 508 311	4,87%	-18,59%
Total Revenue (excluding capital transfers and contributions)	31 397 571	34 170 638	35 058 693	33 534 621	-1,86%	-4,35%
Employee costs	7 098 767	8 309 620	8 269 316	8 064 102	-2,95%	-2,48%
Remuneration of councillors	132 700	151 062	151 062	137 936	-8,69%	-8,69%
Depreciation & asset impairment	2 405 816	2 306 342	2 206 342	2 400 699	4,09%	8,81%
Finance charges	921 399	930 471	759 862	891 519	-4,19%	17,33%
Materials and bulk purchases	14 163 645	15 220 575	15 802 642	15 089 951	-0,86%	-4,51%
Transfers and grants	972 869	896 198	1 088 198	1 038 307	15,86%	-4,58%
Other expenditure	6 243 095	6 356 284	6 781 185	7 140 800	12,34%	5,30%
Total Expenditure	31 938 292	34 170 551	35 058 607	34 763 314	1,73%	-0,84%
Surplus/(Deficit)	(540 721)	87	87	(1 228 693)		

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Statement of Financial Performance and Financial Summary						
Description	2017/18	2018/19			2018/19 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Transfers recognised - capital	2 001 283	2 187 669	2 180 594	2 053 381	-6,14%	-5,83%
Contributions recognised - capital & contributed assets	–	14 000	13 720	13 829	-1,22%	0,79%
Surplus/(Deficit) after capital transfers & contributions	1 460 562	2 201 755	2 194 401	838 516	-61,92%	-61,79%
Share of surplus/ (deficit) of associate	–	–	–	–	0,00%	0,00%
Surplus/(Deficit) for the year	1 460 562	2 201 755	2 194 401	838 516	-61,92%	-61,79%
Capital expenditure & funds sources						
Capital expenditure	5 628 387	6 768 709	6 344 191	5 954 382	-12,03%	-6,14%
Transfers recognised - capital	2 003 877	2 201 669	2 194 314	2 042 094	-7,25%	-6,94%
Public contributions & donations	–	–	–	–	0,00%	0,00%
Borrowing	2 873 286	3 591 244	3 153 898	2 968 004	-17,35%	-5,89%
Internally generated funds	751 223	975 796	995 979	944 284	-3,23%	-5,19%
Total sources of capital funds	5 628 387	6 768 709	6 344 191	5 954 382	-12,03%	-6,14%
Financial position						
Total current assets	11 195 449	17 378 904	17 378 961	12 034 142	-30,75%	-30,75%
Total non current assets	55 972 665	61 284 224	60 859 706	60 660 916	-1,02%	-0,33%
Total current liabilities	11 897 046	14 613 559	14 613 559	8 308 075	-43,15%	-43,15%
Total non current liabilities	6 000 089	13 026 200	13 026 200	11 598 022	-10,96%	-10,96%
Community wealth/Equity	49 275 874	51 028 622	53 004 312	52 788 962	3,45%	-0,41%
Cash flows						
Net cash from (used) operating	3 184 145	4 725 613	7 648 282	3 576 847	-24,31%	-53,23%

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Statement of Financial Performance and Financial Summary						
Description	2017/18	2018/19			2018/19 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Net cash from (used) investing	(6 463 614)	(6 219 561)	(6 361 032)	(6 436 108)	3,48%	1,18%
Net cash from (used) financing	936 933	2 569 317	2 429 471	2 739 064	6,61%	12,74%
Cash/cash equivalents at the year end	3 658 286	9 364 214	7 206 597	3 538 088	-62,22%	-50,90%

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The City took a decision that variances that are within 8% of budget are acceptable. Variances that are 8% more or less than the budget are significant and must be thoroughly investigated.

Revenue

- Transfers and subsidies – This category shows under collection of grants and subsidies due to conditions of some grants not being met. In particular, these are grants that were received during the financial year and therefore receive automatic roll-over to the new financial year;
- “other own revenue” shows underperformance of 19.%. The main cause of the variance is fines and penalties. Traffic fines budget includes the non-cash item amounting to R100 million for the year, being GRAP accrual. Also, the revenue projections on advertising bill boards amounting to around R200 million were not realised due to assessments that were not concluded by the end of the financial year.

Expenditure:

- Remuneration of Councillors: Salary increases of 7% were made but the actual increases were limited to 4% through the **Remuneration of Public Bearers Act**;
- Depreciation and amortisation: The depreciation was lower than budget due to reviews in economic lifespan of assets;
- Finance charges: the 17% over expenditure is as a result of interest on employee benefits after the actuarial valuations.

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5.2 GRANTS

Grant Performance						
R' 000						
Description	2017/18	2018/19			2018/19 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
Operating Transfers and Grants						
National Government:	5 085 744	5 559 028	5 363 346	5 312 209	-4,4%	-1,0%
Equitable share	2 719 861	3 145 138	3 145 138	3 145 138	0,0%	0,0%
Finance Management	1 050	1 000	1 000	604	-39,6%	-39,6%
EPWP operational	44 623	25 054	25 054	25 054	0,0%	0,0%
USDG Operational and Other	538 213	436 615	254 313	228 678	-47,6%	-10,1%
Public Transport and Systems Opex	87 741	216 592	202 932	177 945	-17,8%	-12,3%
Energy Efficiency and Demand-side [Schedule 5B]	–	–	280	162	–	-42,2%
RSC Levy Replacement	1 694 256	1 734 629	1 734 629	1 734 629	0,0%	0,0%
Provincial Government:	348 624	359 117	875 779	344 853	-4,0%	-60,6%
Health subsidy	130 340	137 900	137 900	137 900	0,0%	0,0%
Ambulance subsidy	158 155	167 328	167 328	167 328	0,0%	0,0%
SETA	10 797	25 132	25 132	9 453	-62,4%	-62,4%
Housing	31 204	–	526 341	11 603	–	-97,8%
Research and Technology Development	–	–	–	–	–	–
Bontle Ke Botho	16	–	–	–	–	–
Sport and Recreation	4 876	5 000	5 100	4 592	-8,2%	-10,0%
HIV/AIDS	13 237	23 757	13 978	13 977	-41,2%	0,0%
Disaster Grant	–	–	–	–	–	–
Other transfers/grants	–	–	–	–	–	–
District Municipality:	–	–	–	–	–	–
N/A	–	–	–	–	–	–
Other grant providers:	–	–	–	–	–	–
	–	–	–	–	–	–
Total Operating Transfers and Grants	5 434 368	5 918 145	6 239 125	5 657 062	-4,4%	-9,3%

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All the equitable share grant, that is used to subsidise the provision of free basic services to poor and indigent households, was used for the intended purpose. The City has actually absorbed some of the indigent costs as, for example, it provides 50kwh of electricity and 3kl of water for free over and above the national government policy.

On the Finance Management Grant, the terms of payment according to the Service Level Agreement between the City and Service provider was that:

- First Tranche Payment: 50% payment shall be made after the completion of training, programme upon submission of attendance registers.
- Final Tranche Payment: The final payment will be made on completion of the skills programme, upon submission of training report, certificate of competence and statement of results (SOR).

The Human Settlement Development Grant (Housing) was underspent by 98% due to the grant being Gazetted by the province during February 2019. A roll-over application was submitted and has been approved.

The Public Transport Systems Grant is underspent due to the ongoing negotiations with the taxi operators as part of the IRPTNG.

Conditional Grants and Grant Received from other Sources

The City did not receive any grants other than those received in the 2018/19 Division of Revenue Act.

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5.3 ASSET MANAGEMENT

MFMA was introduced with the objective of improving accounting in the local government sphere line global trends. Good asset management is critical to any business environment. The goal of asset management is to meet a required level of service in the most cost effective manner, through the management of assets for present and future customers. The City of Ekurhuleni is thus committed to providing municipal services for which it is responsible for, in a transparent, accountable and sustainable manner and in accordance with sound infrastructure management principles.

Repair and Maintenance Expenditure: 2018/19				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	2 288 757	2 256 454	2 242 878	0,6%

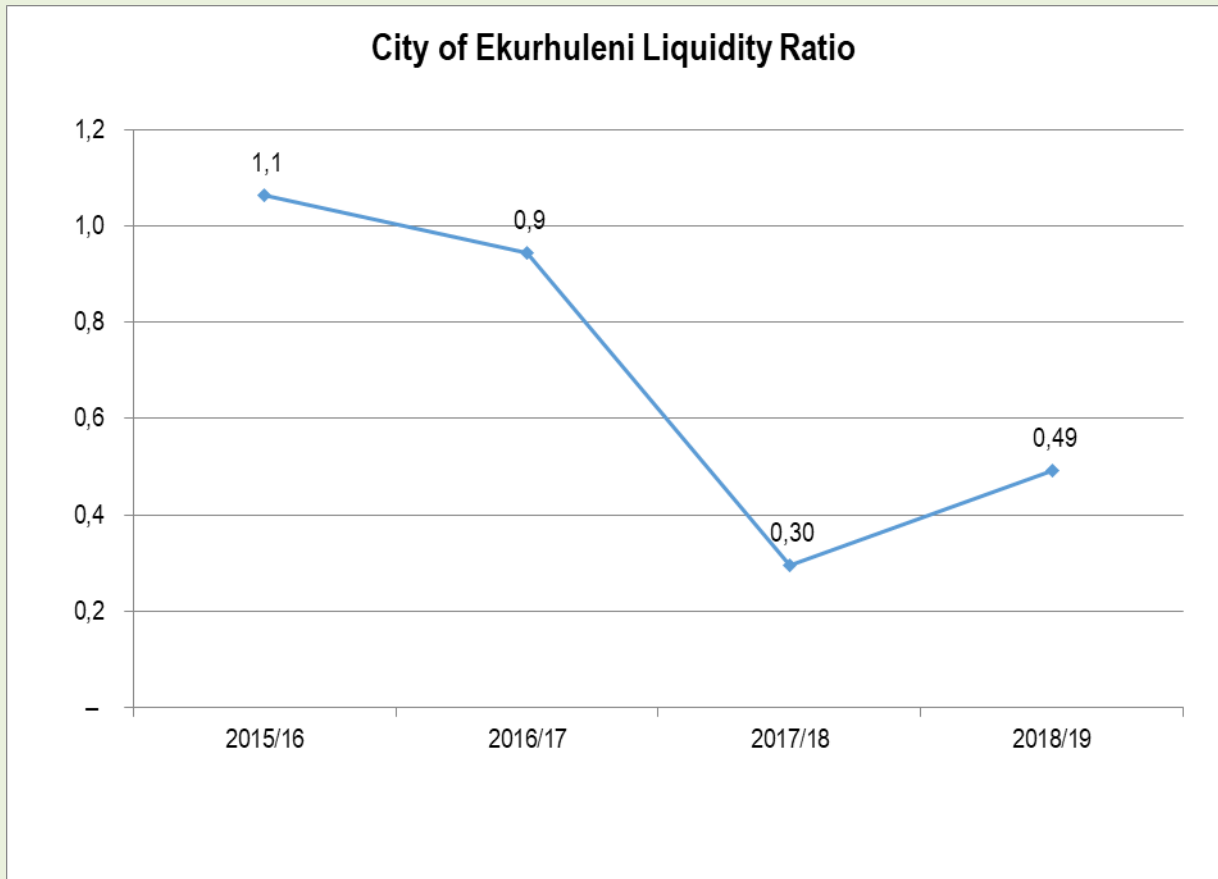
Repair and Maintenance Expenditure: Year 2018/19				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	2 288 757	2 256 454	2 318 848	2,8%

Repair and Maintenance Expenditure

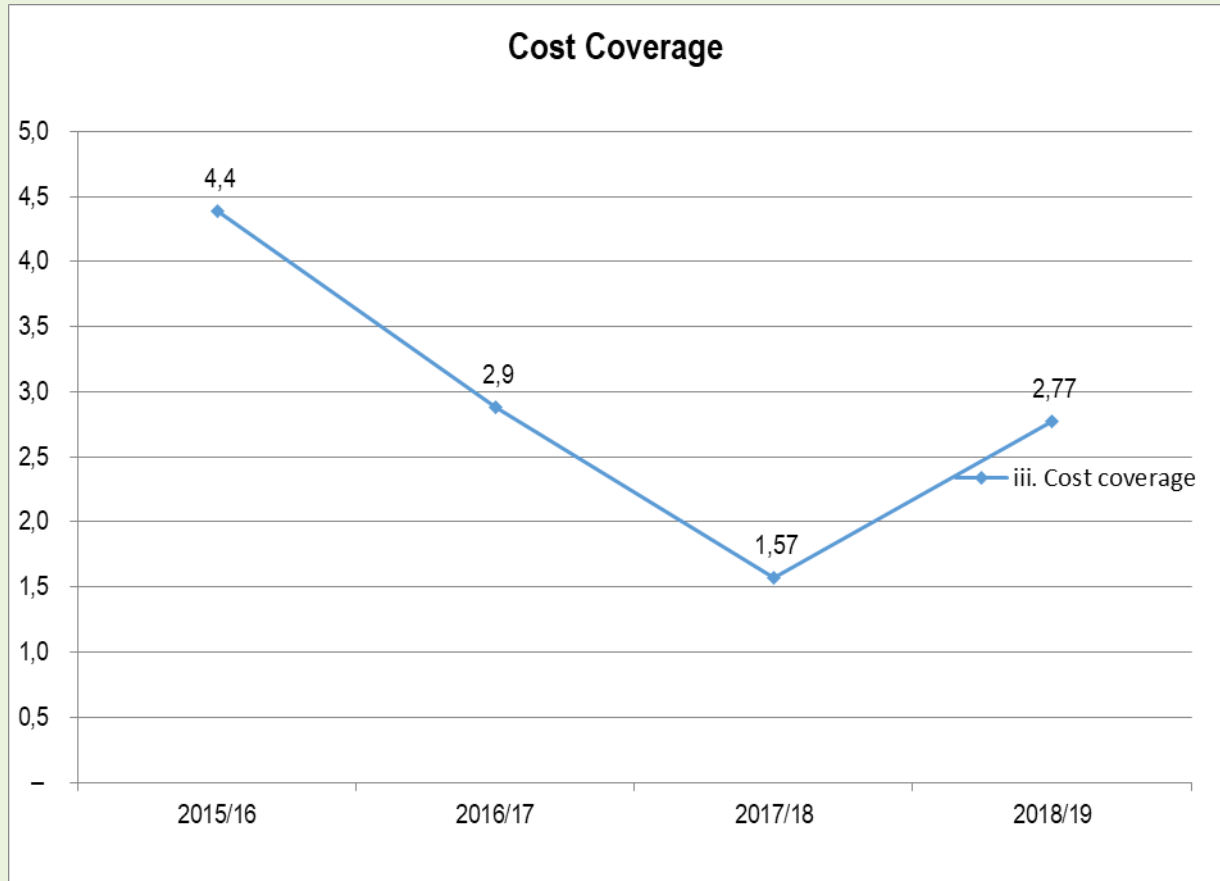
The Repairs and Maintenance expenditure for 2018/19 amounted to R2.3 billion. This shows that the City is committed to maintaining its service delivery infrastructure. The intention of the City is to grow the current spending on Repairs and Maintenance over the medium to long term.

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5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

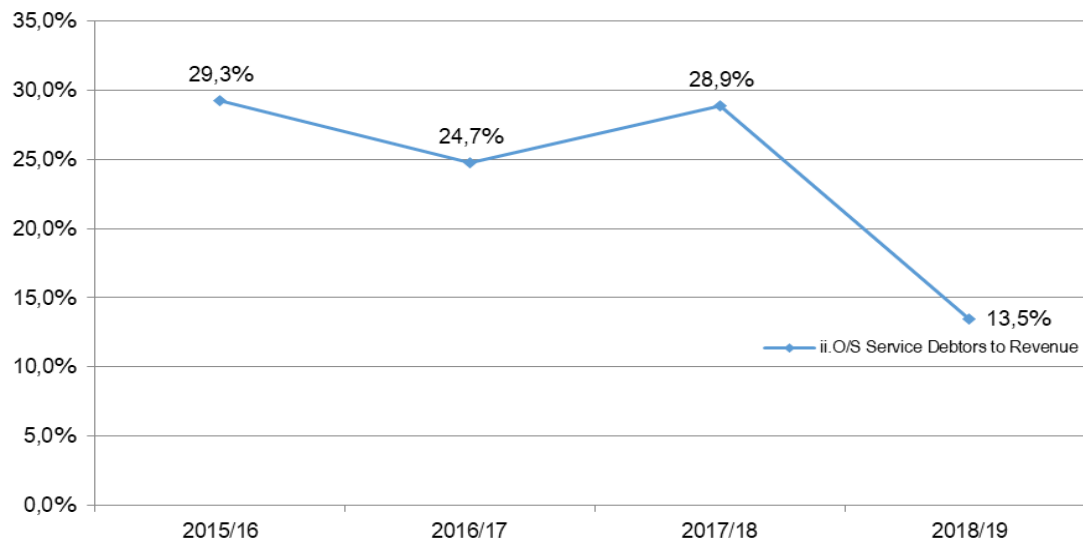


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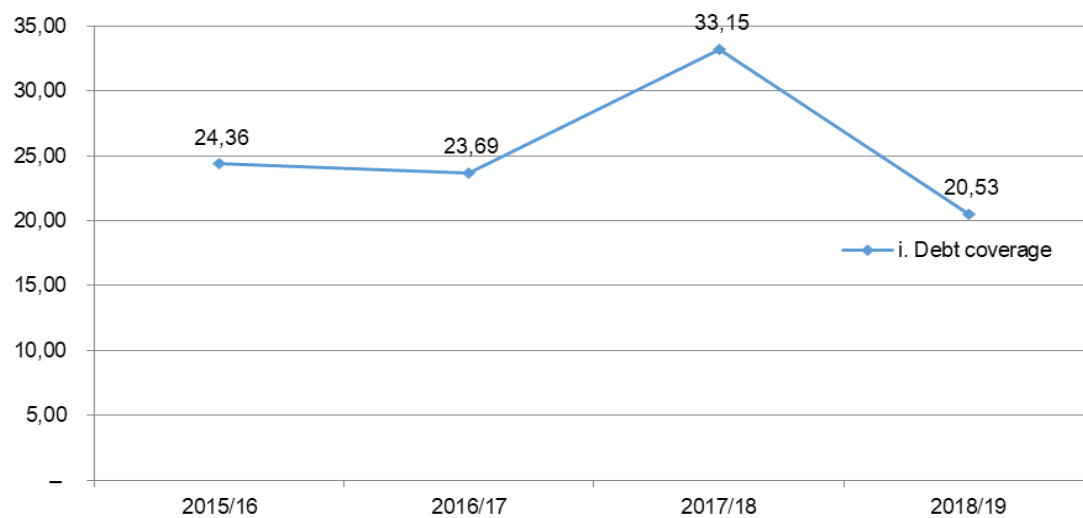


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Total Outstanding Service Debtors



Debt Coverage

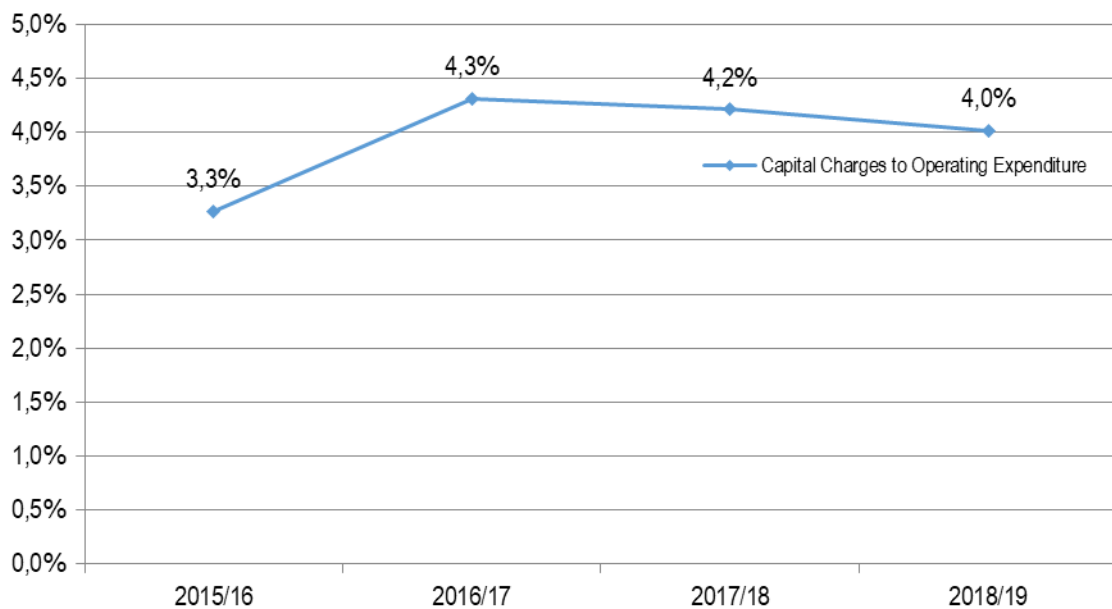


Creditors Age Analyses

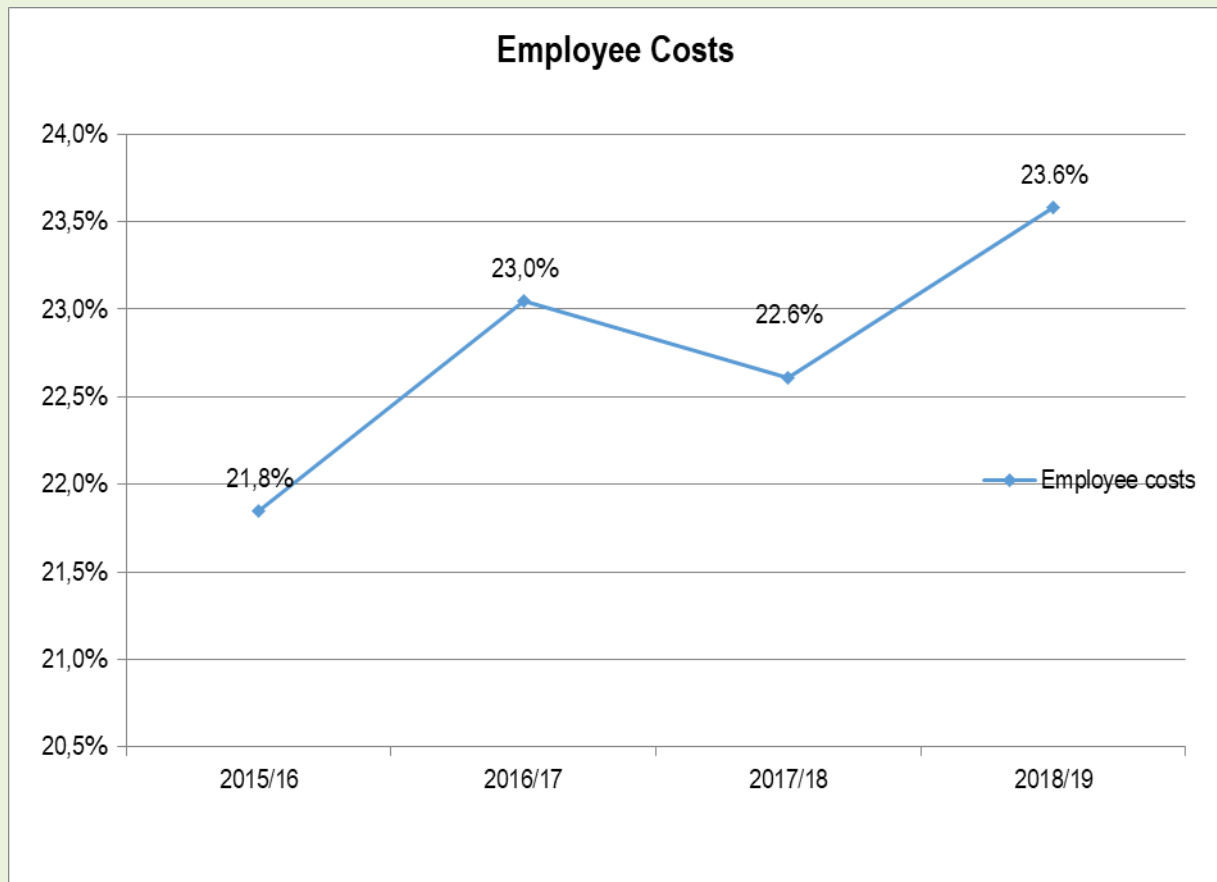
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Detail (Amounts in Rands)	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total -
Bulk Electricity	1,334,979,000	0	0	0	0	0	0	0	1,334,979,000
Bulk Water	51,183,600	0	0	0	0	0	0	0	51,183,600
PAYE deductions	0	0	0	0	0	0	0	0	0
VAT (output less input)	0	0	0	0	0	0	0	0	0
Pensions / Retirement deductions	0	0	0	0	0	0	0	0	0
Loan repayments	0	0	0	0	0	0	0	0	0
Trade Creditors	0	0	0	0	0	0	0	0	0
Auditor General	622,592			0	0	0	0	0	622,592
Other	0	0	0	0	0	0	0	0	0
Total	1,386,785,192	0	0	0	0	0	0	0	1,386,785,192

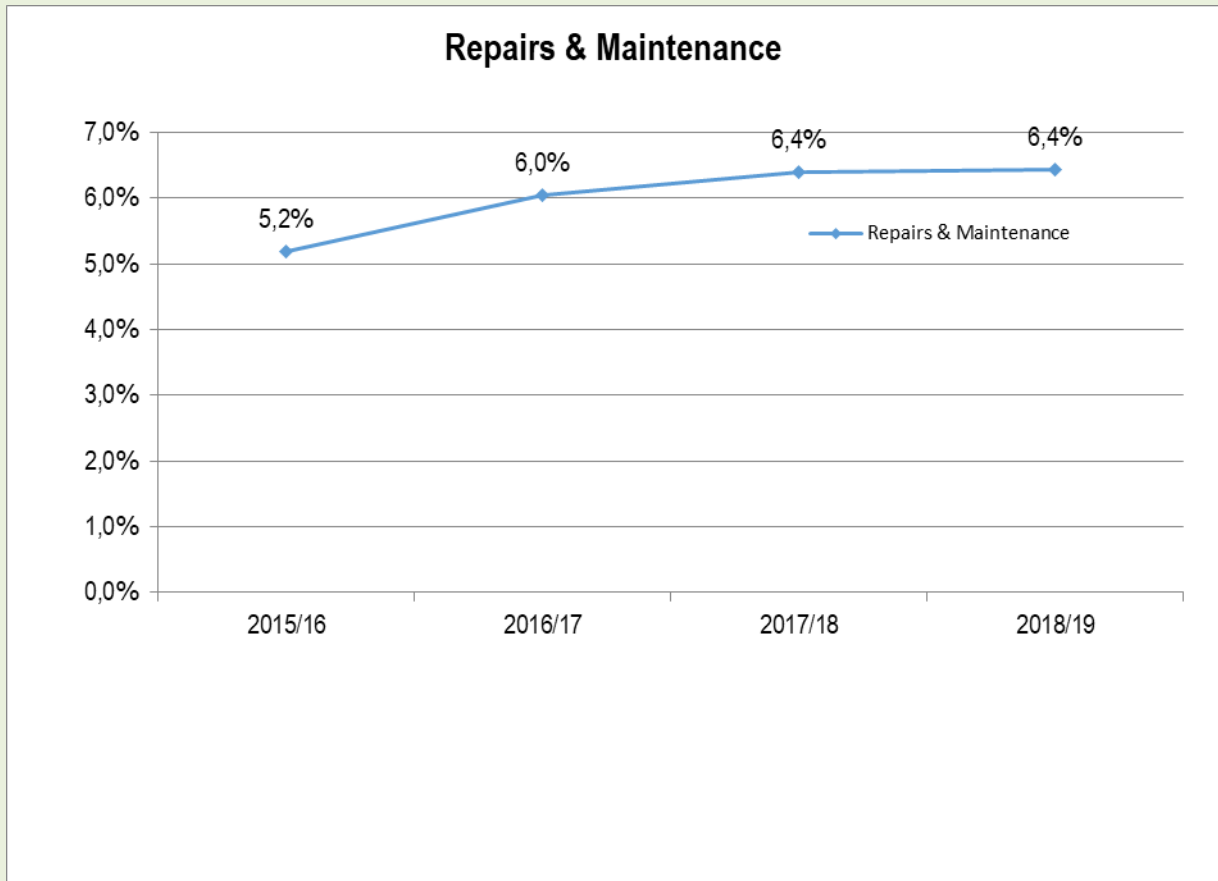
Capital Charges to Operating Expenditure



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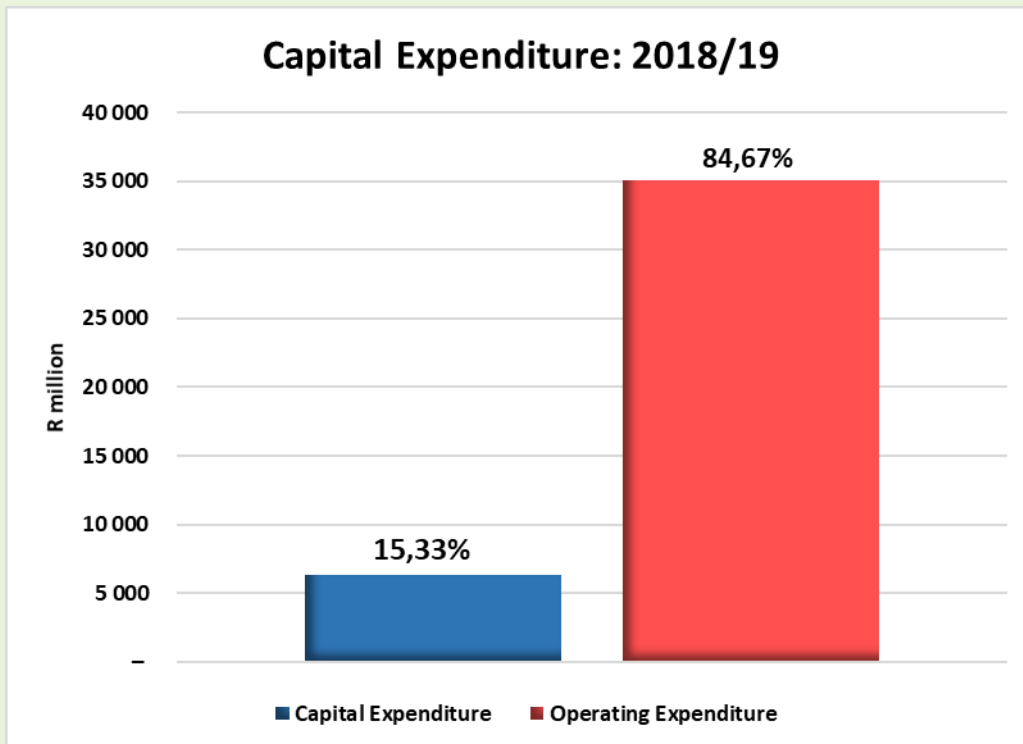
The above analyses on financial ratios confirm that the City is financially viable and is able to meet its commitments.

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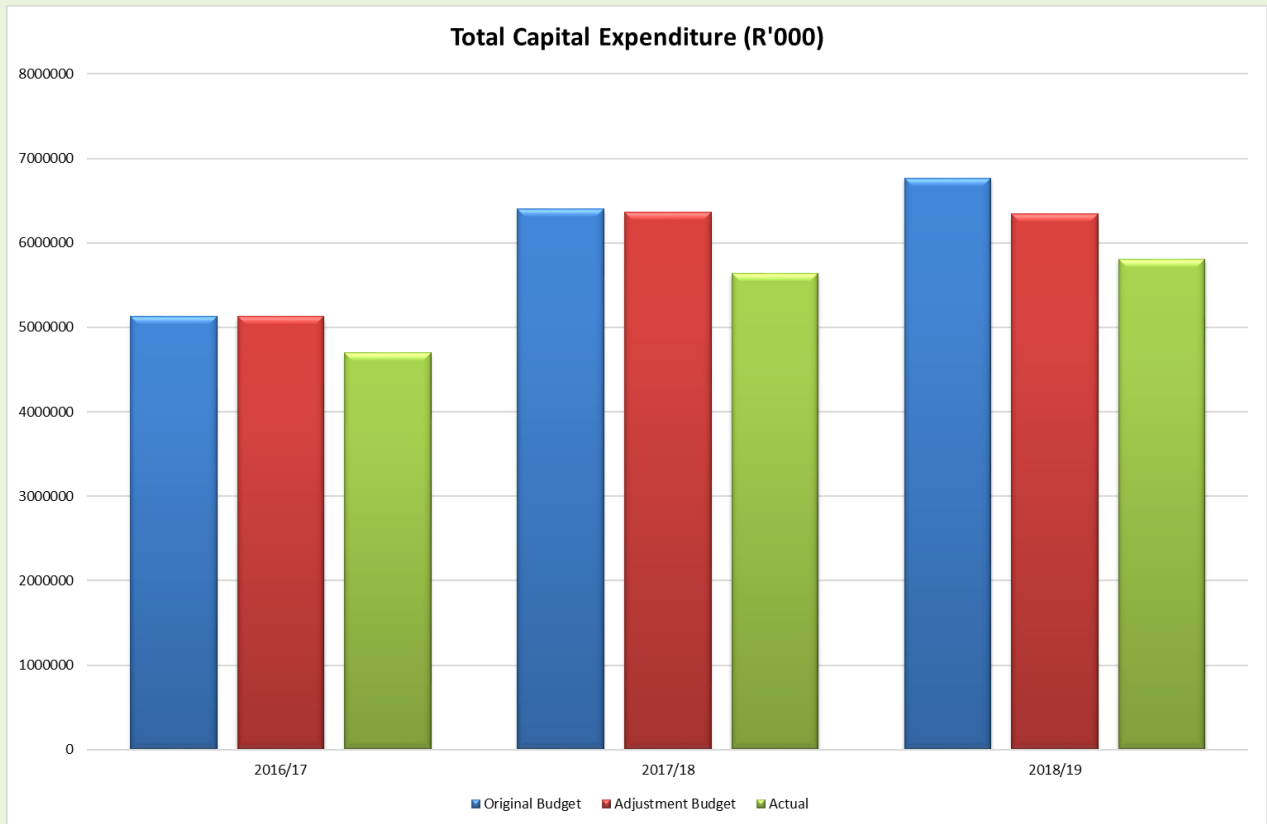
SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to construction projects that will have value lasting over many years. Capital expenditure is funded from grants, borrowings and operating expenditures and surpluses. Component B deals with capital spending indicating where the funding comes from and whether the City is able to spend the available funding as planned and renewal programmes), **N** (relating to the full programme of full capital projects, and **O** (relating to the alignment of projects to wards).

5.5 CAPITAL EXPENDITURE



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5.6 SOURCES OF FINANCE

Capital Expenditure - Funding Sources: 2017/18 to 2018/19							
R' 000							
Details		2017/18	2018/19				
		Actual	Original Budget	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans	–	3 591 244	3 153 898	2 956 717	-12,18%	-17,67%
	Public contributions and donations		–	–	–	0,00%	0,00%
	Grants and subsidies	2 001 283	2 201 669	2 194 314	2 067 209	-0,33%	-6,11%
	Other	3 635 335	975 796	995 979	930 456	2,07%	-4,65%
Total		5 636 617	6 768 709	6 344 191	5 954 382	-10,44%	-28,42%
Percentage of finance							
	External loans	0,0%	53,1%	49,7%	49,7%	116,6%	62,2%
	Public contributions and donations	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Grants and subsidies	35,5%	32,5%	34,6%	34,7%	3,2%	21,5%
	Other	64,5%	14,4%	15,7%	15,6%	-19,8%	16,3%
Capital expenditure							
	Water and sanitation	591 644	744 250	697 024	696 304	-6,35%	-6,44%
	Electricity	709 831	736 700	725 601	715 048	-1,51%	-2,94%
	Housing	919 415	1 213 942	1 216 383	1 204 098	0,20%	-0,81%
	Roads and storm water	685 589	695 950	696 958	685 797	0,14%	-1,46%
	Other	2 730 139	3 377 867	3 008 225	2 653 134	0,00%	-21,46%
Total		5 636 617	6 768 709	6 344 191	5 954 382	-7,51%	-33,11%
Percentage of expenditure							
	Water and sanitation	10,5%	11,0%	11,0%	11,7%	84,5%	19,5%
	Electricity	12,6%	10,9%	11,4%	12,0%	20,1%	8,9%
	Housing	16,3%	17,9%	19,2%	20,2%	-2,7%	2,4%

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Capital Expenditure - Funding Sources: 2017/18 to 2018/19							
R' 000							
Details		2017/18	2018/19				
		Actual	Original Budget	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
	Roads and storm water	12,2%	10,3%	11,0%	11,5%	-1,9%	4,4%
	Other	48,4%	49,9%	47,4%	44,6%	0,0%	64,8%

The actual figures show that external loans constituted a significant portion of the funding of capital budget at 49.7%%, followed by grants and subsidies at 34.7% and lastly own funding at 15.6%.

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5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	2018/19			Variance: 2018/19	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Land Banking & Property Acquisition (For Human Settlements)	270 000	270 000	270 000	0,0%	0,0%
Leeupoort Development (Bulk Infrastructure)	200 961	152 285	152 285	-24,2%	0,0%
ERP Phase 1	330 000	295 057	258 195	-21,8%	-12,5%
Electrification of Informal Settlements (Reblocking Areas)	220 000	220 000	219 363	-0,3%	-0,3%
Integrated Rapid Public Transport Network(IRPTN)	478 048	401 708	282 802	-40,8%	-29,6%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	Land Banking & Property Acquisition (For Human Settlements)				
Objective of Project	To acquire strategic well located land for the ceation of intergarated Sustainable Human Settlements.				
Delays	Prolongeld institutnaional processes for obtaining Council Approval. Pre-detarmined schedules of meetings for various Council Committees impacts negatively on the targed dates for acquisitions.				
Future Challenges	40% of Ekurhuleni land is dolomitic therefore the Metro is facing a challenge in identifying well located land given this constratint. The demand for acquisition of well located land for the development of integrated sustainable human settlements is more than the available resources for the aqcuisition of the referred land.				
Anticipated citizen benefits	When we acquired well located land the beneits to beneficiaries is that they are located closer to places of work; within transport corridors and access to other Social amanities. The dignity of our citizens is retored through the prvision of Security of tenure, therefore enabling them to access other economic benefits arising from having a Tittle Deed.				
Name of Project - B	Leeupoort Development (Bulk Infrastructure)				
Objective of Project	The underlying principle is that it is a spartially targeted intervension whose objective is to intervene to deliberately restructure the settlement pattens and impact on the enviroment in its location. The other objctive is create an intergarted sustainable human Settlement in order to address the housing backlog and demand of the sarounding areas.				
Delays	The Project has experienced delays due to the EIA Approval by GDARD as well as community work stoppages. The project is currently facing further delays due to the relocation of the existing hostel occupants.				

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Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	2018/19			Variance: 2018/19	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Future Challenges	The development will yield close to 25 000 housing opportunities for different categories of demand. The Project has been densified to address the housing backlog and the waiting list. However, the Project has experienced challenges in the Sunward Park portion of the Development with the ERPM Holdings having mining rights over the servitude portion of the Land. ERPM has been against the future development of the project, which meant that the are challenges in having the Tribunal sit. This has the potential risk of delaying the Project.				
Anticipated citizen benefits	The Leeuwpoot Development Project will benefit the citizens of Boksburg and surrounding areas namely, Hlahlane, Driefontein, Crossroad Informal Settlement, Jou Slove, Ulana Settlement, Vosloorus and Katlehong.				
Name of Project - C	Electrification of Informal Settlements (Reblocking Areas)				
Objective of Project	To provide electricity connections to subsidized, low income households, serviced stands and Informal Settlement.				
Delays	Occupancy Audit and Household Survey, Beneficiary Management, Re-blocking/Re-alignment of affected structure, Incomplete Housing Projects, Clearing access roads, Creating Customer Accounts				
Future Challenges	Occupancy Audit and Household Survey, Beneficiary Management, None South African Occupants, Re-blocking/Re-alignment of affected structure, Clearing access roads, Creating Customer Accounts.				
Anticipated citizen benefits	Households in the informal settlement areas of Villa Liza Area (Loliwe Informal Settlement, Freedom Park Informal Settlement, Ulundi Informal Settlement), Winnie Mandela Informal Settlement, Emandleni Informal Settlement, and Palm Ridge Ext 9 Serviced Stands,				
Name of Project - D	Integrated Rapid Public Transport Network(IRPTN)				
Objective of Project	The CoE's IRPTN has four main strategic objectives: 1. the provision of a metro-wide accessible public transport system; 2. the provision of an affordable and sustainable public transport system; 3. the integration of modes of public transport and Non – Motorised Transport (NMT), including rail, bus, and taxi; 4. the transformation of existing bus and taxi operators in Ekurhuleni in being able to participate in the development of and operation of the new vehicle operating company/ies.				
Delays	This is a multi year project. In 2013/14 delays were encountered with the finalisation of designs to accommodate Universal Access requirements, the award of Trunk Route bid and disruptions on construction sites due to dissatisfied job seekers.				
Future Challenges	The successful launch of the project is dependent on various processes and infrastructural projects. Challenges include the availability of adequate funds, obtaining Environmental authorization for certain components, Land acquisitions, succssful industry (operator) participation etc				
Anticipated citizen benefits	See Objectives				
Name of Project - E	ERP Phase 1				

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Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	2018/19			Variance: 2018/19	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Objective of Project	The Objective of the project was to establish the core ERP Framework in terms of Infrastructure and key application platform upgrades in order to enable base functionality requirements				
Delays	There was a delay associated with the implementation of the converged computing platform to host the ERP solution - This delayed the project by 6 months, but the system is now fully operational. A secondary delay is associated with the upgrade of the Finance component of the ERP solution - This will now delay initial deliverables on the finance upgrade into the 2016/17 financial year.				
Future Challenges	Future challenges are associated with two key areas: a) User education and training b) Data integration and data cleansing. Both the above elements have been planned for in the rollout of the systems and the ongoing maintenance thereof				
Anticipated citizen benefits	The integrated ERP system is expected to enhance internal City efficiencies by making critical functionality available, automation of critical processes), integration of disparate processes and data. Citizens can expect more resilient and accurate data in respect of City services and billing information				

The five largest projects are Land Banking, Leeupoort Housing Development, Electrification of Informal Settlements, Integrated Rapid Public Transport Network and Implementation of the Enterprise Resource Planning system. The costs and actual expenses on these projects are provided in the table above.

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5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS – OVERVIEW

The City acknowledges the massive service delivery backlogs in few areas of service provision and has developed a number of comprehensive programmes to address these backlogs. These programmes include, amongst others, Aqua Leap, Electrification of Informal Settlements and the Long-Term Capital Funding Framework to fund service delivery backlogs.

Municipal Infrastructure Grant (MIG)* Expenditure 2018/19 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust- ments Budget	
Infrastructure - Road transport						<p>The provision of basic municipal infrastructure for poor households, micro enterprises and social institutions in the following areas</p> <ul style="list-style-type: none"> • Access to basic water and infrastructure • Incremental improvements in security of tenure • Access to social services and economic opportunities • Improved rates of employment through skills development in the delivery of infrastructure • Bridging the bankability gap for infrastructure provisions within mixed income and mixed use developments • Improving performance in integrated human settlements development outcomes • Incentivising performance improvements in capital financing, asset management and development outcomes in the medium term
<i>Roads, Pavements & Bridges</i>	108 600	116 300	116 317	7,1%	7%	
<i>Storm water</i>						
Infrastructure - Electricity						
<i>Generation</i>						
<i>Transmission & Reticulation</i>	230 000	220 000	204 425	-11,1%	-4%	
<i>Street Lighting</i>						
Infrastructure - Water						
<i>Dams & Reservoirs</i>						
<i>Water purification</i>						
<i>Reticulation</i>	62 500	30 606	29 196	-53,3%	-51%	
Infrastructure - Sanitation						
<i>Reticulation</i>						
<i>Sewerage purification</i>				–	0%	
Infrastructure - Other						

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Municipal Infrastructure Grant (MIG)* Expenditure 2018/19 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjust- ments Budget	
Waste Management	5 000	5 000	4 976	-0,5%	0%	
Transportation				–	0%	
Gas						
Other Specify:						
Establishment of Parks & Gardens						
Clinics				–	–	
Housing	102 000	96 913	88 758	-13,0%	-5%	
Libraries				–	–	
Museums & Art Galleries				–	–	
Recreational Facilities					–	
Other Land and Buildings	270 000	270 000	270 000	0,0%	0%	
Other:Economic Infrastructure, Sports Facilities,ICT Infrastructure					–	
Erwat	50 000	92 400	68 164	36,3%	85%	
Chemical Toilets	219 615	–	–	-100,0%	-100%	
Quantum Leap Programme				–	–	
Human Settlements	859 022	977 346	966 041	12,5%	14%	
Energy Solar Panels for Informal Settlements	20 000	20 000	19 799	-1,0%	0%	
Roads Grading of Informal Settlements	15 000	15 000	14 907	-0,6%	0%	
Waste Refuse Removal for Informal Settlements	30 000	30 000	30 000	0,0%	0%	
				–	–	
Total	1 971 737	1 873 565	1 812 584	-8,1%	-5%	

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CASH FLOW MANAGEMENT AND INVESTMENTS

The cash flow statement provides information about cash receipts, cash payments, and the net change in cash resulting from the operating, investing, and financing activities of the City.

CASH FLOW

Cash Flow Outcomes				
				R'000
Description	2017/18	2018/19		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				
Receipts				
Property rates	4 878 058	4 833 913	4 850 537	5 304 038
Service charges	17 351 018	18 823 618	18 959 571	22 452 914
Other revenue	1 115 220	961 196	4 383 019	(1 472 265)
Government - operating	5 732 817	5 406 054	5 727 547	6 508 564
Government - capital	2 001 283	2 303 664	2 457 564	1 923 871
Interest	619 175	862 113	868 670	863 314
Dividends	66	–	90	
Payments				
Suppliers and employees	(26 142 478)	(25 693 764)	(28 072 250)	(29 620 214)
Finance charges	(719 976)	(753 661)	(821 438)	(668 361)
Transfers and Grants	(1 651 039)	(2 017 520)	(705 027)	(1 715 015)
NET CASH FROM/(USED) OPERATING ACTIVITIES	3 184 145	4 725 613	7 648 282	3 576 847
CASH FLOWS FROM INVESTING ACTIVITIES				
Receipts				
Proceeds on disposal of PPE	0	–	–	–
Decrease (Increase) in non-current debtors	(193)	–	–	(28)
Decrease (increase) other non-current receivables		–	–	–
Decrease (increase) in non-current investments	(601 770)	(242 297)	(52 183)	83 159
Payments				
Capital assets	(5 861 651)	(5 977 264)	(6 308 849)	(6 519 239)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(6 463 614)	(6 219 561)	(6 361 032)	(6 436 108)
CASH FLOWS FROM FINANCING ACTIVITIES				

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Receipts				
Short term loans	–	–	–	
Borrowing long term/refinancing	1 299 761	2 836 156	2 938 142	3 159 723
Increase (decrease) in consumer deposits	60 311	50 000	50 304	51 623
Payments				
Repayment of borrowing	(423 139)	(316 839)	(558 974)	(472 283)
NET CASH FROM/(USED) FINANCING ACTIVITIES	936 933	2 569 317	2 429 471	2 739 064
NET INCREASE/ (DECREASE) IN CASH HELD	(2 342 536)	1 075 369	3 716 721	(120 198)
Cash/cash equivalents at the year begin:	6 000 822	8 288 845	3 489 876	3 658 286
Cash/cash equivalents at the year end:	3 658 286	9 364 214	7 206 597	3 538 088

The Total Cash and Cash Equivalents at the end of the financial year amounted to R3.6 billion at the end of 30 June 2018. Provision is made for the non-payment of debtors at a collection rate of 94%. The debt collection rate in 2018/19 was 91.04%.

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5.9 BORROWING AND INVESTMENTS

The City borrows funds to supplement its own resources for capital programmes. Borrowings are in the form of loans and bonds and are concentrated on revenue-generating assets to pay the interest and repay the loans. Borrowings are cash backed by investments in sinking funds. The City invests its surplus cash in interest bearing instruments.

Municipal and Entity Investments			
	R' 000		
Investment* type	2016/17	2017/18	2018/19
	Actual	Actual	Actual
Municipality			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank	1,182,913,794	547,105,418	174,554,132
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)	1,349,011,092	1,617,372,812	1,899,477,077
Repurchase Agreements - Banks			
Municipal Bonds			
Other			
Municipality sub-total	2,531,924,886	2,164,478,230	2,074,031,209
Municipal Entities			
Securities - National Government			
Listed Corporate Bonds			
Deposits - Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks	4,000,000	4,000,000	4,000,000
Other	306	106	106
Entities sub-total	4,000,106	4,000,106	4,000,106
Consolidated total:	2,535,925,192	2,168,478,337	2,078,031,315

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The City's borrowings are either bullet or amortising and for the bullet loans, sinking funds are provided to mitigate against the cash flow risk and to ensure the redemption of the bullet loans. Deposit in bank can be recalled whenever council requests these funds.

Chapter 5

OTHER FINANCIAL MATTERS

5.10 SUPPLY CHAIN MANAGEMENT

The City of Ekurhuleni Supply Chain Management Policy was reviewed and amended accordingly to align it with the legislative requirements and National Treasury issued Circulars and it was amended and adopted by Council during May 2017. Furthermore, in line with MSCM regulation 3(c), which requires at least annually review of the implementation of the SCM policy, the approved SCM policy was reviewed during the period under review and it requires no amendments.

MSCM Regulation 7(3) states, each municipality must establish a supply chain management unit to implement its supply chain management policy. Furthermore, MSCM 7(4) states a supply chain management unit must, where possible, operate under the direct supervision of the Chief Financial Officer or an official to whom this duty has been delegated in terms of section 82 of the act. The Supply Chain Management Unit, in terms of the legislation, is responsible for the

following prescribed functions:

- Demand management;
- Acquisition management;
- Disposal management;
- Logistics management;
- Performance management; and
- Risk management.

The process of training SCM officials is still ongoing and is managed by the City's Human Resources department. Currently, only senior management have been trained.

Overall opinion on SCM compliance by Internal Audit of the area reviewed is Very good: The system of internal control is adequate and effective to provide reasonable assurance that objectives will be met. Risk exposure is effectively controlled and managed.

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5.11 GRAP COMPLIANCE

The City has committed itself to good administration, governance and compliance with GRAP. The City received an unqualified audit opinion and clean audit opinion on performance information from the Auditor-General of South Africa in the previous reporting period. The opinion is based on a comprehensive examination of the City's records, operations and performance levels, and confirms the City's substantial adherence to good governance, GRAP and internal controls to ensure increased accountability from political and administrative leadership.

Report of the auditor-general to the Gauteng Provincial Legislature and the council on the City of Ekurhuleni Metropolitan Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the City of Ekurhuleni Metropolitan Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2019, the statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts (appropriation statement) for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the City of Ekurhuleni Metropolitan Municipality as at 30 June 2019, and its financial performance and cash flows for the year then ended in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2018 (Act No. 1 of 2018) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the municipality in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* and parts 1 and 3 of the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Key audit matters

6. Key audit matters are those matters that, in my professional judgement, were of most significance in my audit of the financial statements of the current period. These matters were addressed in the context of my audit of the financial statements as a whole and in forming my opinion, and I do not provide a separate opinion or conclusion on these matters.

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Key audit matter	How the matter was addressed in the audit
Delays in receipt of information requested for audit purposes	
The accounting officer agreed to provide requested documents within three working days as per the signed audit engagement letter. In some cases, the municipality did not provide the requested documents within the agreed time. These delays had an adverse impact on the allocated time for audit execution and the evaluation of audit evidence. Accordingly, the delays in providing requested information and the impact thereof, is considered a key audit matter.	<p>To monitor the submission of documents in response to the request for information, a tracking mechanism was set up between the municipality and senior members of the audit team. Where information was not provided timeously, concerns were frequently escalated to leadership at various platforms as follows:</p> <ul style="list-style-type: none"> • Regular audit steering committee meetings were held to assess information that was not provided. The impact on the financial statements was also assessed and reported accordingly. • Delays in receipt of information for audit purposes were timeously escalated to the accounting officer and those charged with governance throughout the audit. • Progress reports were submitted to the accounting officer on a regular basis. <p>I am satisfied that all material outstanding information had been provided and sufficient time was available to assess and report where applicable.</p>

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

8. As disclosed in note 55 to the financial statements, the corresponding figures for 30 June 2018 were restated as a result of errors in the financial statements of the municipality at, and for the year ended, 30 June 2019.

Material uncertainties

9. With reference to note 40 to the financial statements, the municipality is the defendant in various lawsuits. The outcome of these matters cannot presently be determined and/or reliably measured; therefore, no provision for any liabilities that may result was made in the financial statements.

Material impairments

10. As disclosed in note 13 to the financial statements, the consumer debtors balance has been impaired. The allowance for impairment of consumer debtors amounts to R9 114 377 582 (2017-18: R11 347 187 314), which represents 65% (2017-18: 67%) of total consumer debtors. The contribution to the allowance for impairment was R4 062 101 226 (2017-18: R1 490 000 078).

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Material losses

11. As disclosed in note 51 to the financial statements, material electricity losses of R1 184 000 058 (2017-2018: R1 076 496 700) was incurred which represent 12% (2017-18: 12%) of total electricity purchased. Technical losses amounted to R584 569 066 (2017-18: R543 313 133) and non-technical losses amounted to R599 430 992 (2017-18: R533 183 567).
12. As disclosed in note 51 to the financial statements, material water losses of R1 002 005 635 (2017-18: R833 362 612) was incurred which represents 30% (2017-18: 28%) of the total water purchased. Technical losses amounted to R502 114 060 (2017-18: R439 382 748) and non-technical losses amounted to R499 891 575 (2017-18: R393 979 864).

Other matter

13. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

14. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Responsibilities of the accounting officer for the financial statements

15. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the SA Standards of GRAP and the requirements of the MFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
16. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

17. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
18. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

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Report on the audit of the annual performance report

Introduction and scope

19. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected strategic objectives presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
20. My procedures address the reported performance information, which must be based on the approved performance planning documents of the municipality. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
21. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected strategic objectives presented in the annual performance report of the municipality for the year ended 30 June 2019:

Strategic objectives	Pages in the annual performance report
Strategic objective 1: To promote integrated human settlements through massive infrastructure and services roll out	x – x
Strategic objective 5: To create an enabling environment for inclusive growth and job creation	x – x

22. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
23. The material finding in respect of the reliability of the selected strategic objectives is as follows:
- Strategic objective 1: To promote integrated human settlements through massive infrastructure and services roll out
- Average number of days taken to process building applications
24. I was unable to obtain sufficient appropriate audit evidence on the accuracy and completeness for the reported achievement of the average number of days taken to process building plan applications. This was due to the incorrect recording and processing of information for the

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building plan applications on the database provided by management. I was unable to confirm the accuracy and completeness of the reported achievement by alternative means. Consequently, I was unable to determine the extent of the adjustments required to the reported achievement of average number of days taken to process building plan applications.

Strategic objective 5: To create an enabling environment for inclusive growth and job creation

25. I did not raise any material findings on the usefulness and reliability of the reported performance information for this strategic objective.

Other matters

26. I draw attention to the matters below.

Achievement of planned targets

27. Refer to the annual performance report on pages ... to ... for information on the achievement of planned targets for year. This information should be considered in the context of the material findings on the reliability of the reported information paragraph 24 of this report.

Adjustment of material misstatements

28. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of strategic objective 1: To promote integrated human settlements through massive infrastructure and services roll out. As management subsequently corrected only some of the misstatements, I raised a material finding on the reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

29. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the municipality with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

Expenditure management

30. Reasonable steps were not taken to prevent irregular expenditure, as disclosed in note 47 to the financial statements, as required by section 62(1)(d) of the MFMA. The value of R413 006 296 as disclosed in note 47, may not be complete as management was still in the process of investigating and quantifying the full extent of the irregular expenditure. The majority of the irregular expenditure was caused by non-compliance with the Preferential Procurement Regulations.

Procurement and contract management

31. Some contracts were awarded to bidders based on functionality criteria that were not stipulated, or differed from those stipulated, in the original invitation for bidding, in

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contravention of the Preferential Procurement Regulations. Similar non-compliance was also reported in the prior year.

32. Some of the contracts were awarded to providers whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM regulation 43.

Other information

33. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected strategic objectives presented in the annual performance report that have been specifically reported on in this auditor's report.
34. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
35. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected strategic objectives presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
36. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

37. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.
38. Neither the accounting officer nor senior management ensured that systems of internal control were adequately implemented and monitored to ensure credible performance reporting and compliance with key legislation. The preparation and review processes were ineffective which resulted in the identification of material errors on the annual performance report and material non-compliance matters.

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39. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored on a regular basis.

Other reports

40. I draw attention to the following engagements conducted by various parties that had or could have an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or findings on the reported performance information or compliance with legislation.

Investigations

41. A total of 39 investigations were ongoing at year-end into allegations relating to financial misconduct, fraud or improper conduct in SCM. The majority of these cases were investigated by the city's internal audit department. All these investigations relate to irregularities identified prior to the 2018-19 financial year. Some of these investigations have been ongoing for a long time.

Auditor - General

Johannesburg

05 December 2019



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Chapter 6

AUDITOR-GENERAL OPINION OF FINANCIAL STATEMENTS 2017/18

6.1 AUDITOR GENERAL REPORTS 2017/18

Auditor General Report on Service Delivery Performance: 2017/18

The Auditor-General did not raise any material findings on the usefulness and reliability of the reported service delivery performance information for the 2017/18 financial year.

Auditor General Report on Financial Performance: 2017/18

The City of Ekurhuleni received an Unqualified Audit opinion with findings.

Auditor-General Report on Financial Performance: 2017/18	
Audit Report Status*:	Unqualified audit opinion with findings
Non-Compliance Issues	Remedial Action taken
Non Compliance with SCM regulation 19(a)	Internal control deficiency has been corrected and has been monitored on a continuous basis
Competitive bids not invited for amounts above R200 000	Internal control deficiency has been corrected and has been monitored on a continuous basis
Deviations do not meet criteria prescribed by SCM regulation 3	Internal control deficiency has been corrected and has been monitored on a continuous basis
Splitting of procurement to avoid compliance with SCM policy	Internal control deficiency has been corrected and has been monitored on a continuous basis
Non Compliance with SCM regulations 19(a) and 36 - Tender C-ICT 19-2017(T)	Internal control deficiency has been corrected and has been monitored on a continuous basis
Bid adjudication committees	Internal control deficiency has been corrected and has been monitored on a continuous basis
Contracts not monitored on a monthly basis	Internal control deficiency has been corrected and has been monitored on a continuous basis
No evidence that proposed amendment of contracts were tabled in the council as required in MFMA sec 116(3)(a)	Internal control deficiency has been corrected and has been monitored on a continuous basis

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Employees in the service of the municipality	Internal control deficiency has been corrected and has been monitored on a continuous basis
Invitation to bid did not specify functionality criteria to be evaluated	Internal control deficiency has been corrected and has been monitored on a continuous basis
False declarations made by Staff members	Internal control deficiency has been corrected and has been monitored on a continuous basis
Award to close family members not disclosed	Internal control deficiency has been corrected and has been monitored on a continuous basis
Tender advertised for less than 30 days	Internal control deficiency has been corrected and has been monitored on a continuous basis
Non-compliance with SCM Regulation s19 (a): EFW-PT 18-2018	Internal control deficiency has been corrected and has been monitored on a continuous basis
Invoices paid after 30 days	Follow up on current and long outstanding invoices with service department in order to ensure compliance to the MFMA. The reasons for late payment are indicated in a form of a memo for late payment that is completed by the applicable Divisional Head.
Irregular expenditure not prevented	Internal control deficiency has been corrected and has been monitored on a continuous basis
Repeat instances of unauthorized, irregular and fruitless expenditure	Corrective action was implemented with assistance of HRM Department to ensure that recoveries and disciplinary processes are implemented
USDG not spent as per the conditions of DoRA - chemical toilets	The finding has been addressed
Significant control deficiencies in assets management	As part of the process to strengthen the control environment, the Fixed Assets register is being maintained and reconciled and on a quarterly basis as per the asset management policy.
Non-compliance with municipal investment regulations 6	Corrective action was taken
Investigations for Irregular expenditure	Internal Audit is performing investigations on all MPAC requests
Internal Audit Function not being Quality reviewed by an independent organisation	The process to Implement the National Treasury findings is in progress. Internal Audit Department has reviewed and updated the Internal Audit Methodology to ensure alignment with IIA Standards, this will also assist in addressing the National Treasury findings.
Non-compliance with municipal regulation 9 on minimum competency levels	All middle managers (Divisional Heads) are subjected to a competency assessment on appointment. The employees referred to in the audit report do not fall in this category. However, it is acknowledged that relevant officials will undergo MFMA training starting from May 2019, as the tender for training service providers has been approved.

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Performance Management- Incorrect constitution of evaluation panel	Efforts to ensure compliance to relevant statutes has been made in all respects, including ensuring the correct constitution of the panels.
Appointments - panel	Please note the EMPO Head Position is not a SMs regulation 12(4), Due to the restructuring of top structure in 2017, the position is now called Head EPMD not HoD
Suspensions- Non-compliance with Disciplinary regulations for senior managers	The 3 Senior Specialist has been placed in the Compliance section effective from 01 February 2019 to monitor and review compliance with applicable laws and regulations.
Three quotations were not obtained	Internal control deficiency has been corrected and has been monitored on a continuous basis
Quotations awarded to bidders whose tax matters are not in order	Internal control deficiency has been corrected and has been monitored on a continuous basis
No evidence that tax matters of supplier are in order before awarding the deviation	Internal control deficiency has been corrected and has been monitored on a continuous basis
Awards to Close Family members	Internal control deficiency has been corrected and has been monitored on a continuous basis
Award to close family members of persons in service of the state not disclosed in the AFS	Internal control deficiency has been corrected and has been monitored on a continuous basis
Conflict of Interest of Councillors	Procurement/supply chain department to verify with supplier's declarations against the list of councillors provided by legislature and any false declaration by councillors should be communicated to legislature. The matter was referred to the Speaker who has taken action against the Councillors
Inappropriate application of SCM regulation 36(1)(a)	Internal control deficiency has been corrected and has been monitored on a continuous basis
Awards made to persons in the service of the auditee	Internal control deficiency has been corrected and has been monitored on a continuous basis
Awards to persons employed by other state institutions	Internal control deficiency has been corrected and has been monitored on a continuous basis
Awards to persons in the service of the state	Internal control deficiency has been corrected and has been monitored on a continuous basis
Competitive bidding not followed	Internal control deficiency has been corrected and has been monitored on a continuous basis
Amendment of contracts	Internal control deficiency has been corrected and has been monitored on a continuous basis
Inaccurate allocation of B-BBEE points	Internal control deficiency has been corrected and has been monitored on a continuous basis

Chapter 6

S32 contract-Enviromobi	Internal control deficiency has been corrected and has been monitored on a continuous basis
Submission of municipal service accounts	Internal control deficiency has been corrected and has been monitored on a continuous basis
The 80/20 preference point system	Internal control deficiency has been corrected and has been monitored on a continuous basis
Subcontracting to advance designated groups not applied as a condition of tender	Internal control deficiency has been corrected and has been monitored on a continuous basis
Tender no: PS-WS-39/2016	Internal control deficiency has been corrected and has been monitored on a continuous basis
Limitation of scope-SCM	Internal control deficiency has been corrected and has been monitored on a continuous basis
Three year annual financial statements not submitted	Internal control deficiency has been corrected and has been monitored on a continuous basis
No public invitation for competitive bids was made by means of an advertisement	Internal control deficiency has been corrected and has been monitored on a continuous basis
Indicators of bid-rigging	Internal control deficiency has been corrected and has been monitored on a continuous basis
Non-compliance with GRAP 3 paragraph 51	Management has improved the AFS review process and the quality control on the AFS. The Audit Steering Committee is in place to review the AFS prior to submission
Misstatement of Interest Revenue- difference between the interest schedule and the Annual financial Statement.	Management will improve the AFS review process and the quality control on the AFS. Management will ensure that inputs from departments are properly reviewed and signed off. AFS will be circulated to the DH's for review and their inputs. Audit file with support will be properly prepared and reviewed. An Audit Steering Committee must be in place
Misstatement of the of the Interest Revenue - Bank - Difference between the Interest Schedule and the bank confirmations	Management will improve the AFS review process and the quality control on the AFS. Management will ensure that inputs from departments are properly reviewed and signed off. AFS will be circulated to the DH's for review and their inputs. Audit file with support will be properly prepared and reviewed. An Audit Steering Committee must be in place

Chapter 6

AUDITOR-GENERAL OPINION 2018/19

6.2 AUDITOR GENERAL REPORT 2018/19

The Auditor-General South Africa audited the 2018/19 Annual Report and the City of Ekurhuleni received an Unqualified Audit opinion with findings.

GLOSSARY

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Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “ <i>full and regular</i> ” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe “ <i>what we do</i> ”.
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the

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	environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key performance areas	<ul style="list-style-type: none"> • Service delivery & infrastructure • Economic development • Municipal transformation and institutional development

GLOSSARY

	<ul style="list-style-type: none"> • Financial viability and management • Good governance and community participation
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required

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	result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets:	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <p><i>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</i></p> <p><i>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</i></p>

APPENDICES

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APPENDIX A – COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Alco Ngobese		Rules, EMMA, Human Settlements, OCMOL	IFP	100	0
Aletta Leotlela		Environment & Waste, Community Safety	ANC	93	7
Aletta Mashigo		Water, Sanitation & Energy, Programming, Ethics & Integrity, Rules	ANC	100	0
Alfred Sibanyoni		MPAC, Finance	ANC	100	0
Alta de Beer		Infrastructure Services, Transport Planning	DA	79	21
Anastacia Motaung		GCYPD	ANC	93	7
Andre du Plessis		Environment & Waste	DA	79	21
Anna Mnguni		City Planning, Water, Sanitation & Energy	ANC	92	8
Ashley Hoods		Corporate and Shared Services	DA	79	21
Ayanda Cwera		Environment & Waste, SRAC	ANC	92	8
Barnabas Wondo		OCMOL, Transport Planning	ANC	100	0
Benno Robinson		Infrastructure Services, Programming	DA	86	14
Bill Rundle		Infrastructure Services, Transport Planning	DA	86	14
Bongani Nkosi		Infrastructure Services	DA	93	7
Bongi Sibanyoni		City Planning, GCYPD	ANC	X	X
Brandon Pretorius		Economic Development	DA	86	7
Bruce Reid		Finance, Rules	DA	93	7

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Bruna Haipel		City Planning, Water, Sanitation & Energy	DA	79	21
Bulela Xokiyane		Community Safety	AIC	78	14
Busisiswe Khoza		PPP, Water, Sanitation & Energy	ANC	100	0
Busisiwe Masuku		Economic Development, Finance	ANC	92	8
Carol Mafagane		Economic Development	EFF	57	7
Charles Crawford		Human Settlements	DA	71	29
Charlotte Serumule		Community Safety	EFF	57	7
Christman Ngobe		Corporate and Shared Services, Finance	ANC	100	0
Christopher Mayekiso		Infrastructure Services, Ethics & Integrity	AIC	42	50
Dan Nxangani		Corporate and Shared Services	DA	71	21
Dean Stone		Community Safety	DA	79	21
Derek Thomson		Water, Sanitation & Energy	DA	79	21
Desmond McKenzie		Transport Planning	DA	93	7
Desmond Sabi		Infrastructure Services, SRAC	ANC	92	8
Dimakatso Sebilane		MPAC	ANC	100	0
Dino Peterson		Infrastructure Services	PA	71	29
Doctor Xhakaza		Programming	ANC	92%	
Dorah Mlambo		MMC	ANC	92%	8
Dorcus Makwela		Finance	ANC	100	0
Ebrahim Motara		Finance, MPAC, Programming, Rules	ANC	100	0
Edward Nxangani		City Planning	DA	79	14
Eulbri Kubayi		Transport Planning, Water, Sanitation & Enegey	DA	64	28
Eunice Moja		Human Settlements, SRAC	DA	93	7

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Fana Nkosi		Finance	DA	79	14
Fanie Sibeko		City Planning	EFF	78	22
Fani-Fani Radebe		Transport Planning	ANC	100	0
Fikile Mafuyeka		Water, Sanitation & Energy	EFF	78	22
Fortune Mahano		MPAC, Finance	DA	58	42
Frank Sarila		Corporate and Shared Services	ANC	100	0
Frans Mmoko		Infrastructure Services	ANC	100	0
Frans Ngomane		City Planning, Environmental Waste	ANC	100	0
Geofrey Mthembu		Environment & Waste, Community Safety	ANC	100	0
Georgina Mashiane		Environment & Waste, GCYPD	EFF	71	29
Gideon van Zyl		Water, Sanitation & Energy, Programming	DA	64	36
Gladstone Zide		Health & Social, SRAC	ANC	100	0
Godfrey Ngubeni		OCMOL, Programming, Fincance, Rules	ANC	100	0
Golden Maduana		Ethics & Integrity, Corporate Services	DA	71	29
Gregory Malebo		City Planning, Ethics & Integrity	ANC	43	57
Haseena Ismail		Economic Development	DA	93	7
Heather Hart		City Planning	DA	93	7
Helen Nkele Sathekge		Community Safety, Environment & Waste Mngagement Seives	ANC	100	0
Hendrick Selwana		SRAC, Economic Development	ANC	100	0
Henry Buitendacht		Economic Development, EMAA, OCMOL	ANC	93	7
Isabel Ramasilo		Health & Social	ANC	100	0
Ivan Naidoo		Finance	DA	100	0
Izak Berg		Community Safety	IRASA	86	14
Jabulane Sibiya		Ethics & Integrity, SRAC	ANC	100	0

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Jackie Reilly		OCMOL, Rules	DA	93	7
Jackson Mahoro		Environment & Waste, MPAC	ANC	100	7
Jackson Makaleng		SRAC, Water, Sanitation & Energy	ANC	93	7
Jaco Terblanche		Community Safety, Health & Social Development	DA	79	21
Jacques Meiring		Transport Planning, Water, Sanitation & Enegy	DA	36	43
Jane Nhlapo-Koto		Environment & Waste	ANC	100	0
Jane Nkosi		Transport Planning	EFF	79	21
Jennifer Rautenbach		Economic Development	FF+	100	0
Jerry Leshalabe Moimana		PPP, Corporate and Shared Services	ANC	92	8
Jill Humphreys		Environment & Waste	DA	100	0
Johannes Matabane		Community Safety, Ethics & Integrity, PPP	ANC	86	7
Johannes Pilane		City Planning, PPP	ANC	92	8
Johannes Sibeko		Ethics & Integrity, Infrastructure Services	ANC	100	0
Jonas Tshabalala		SRAC	ANC	100	0
Jongizizwe Dlabathi		Rules, Programming	ANC	100	0
Jordan Lotriet		SRAC	DA	79	21
Joyce Dlamini		City Planning, Corporate and Shared Services	ANC	100	0
Joyce Moloto		Finance	ANC	100	0
Julius Mdluli		Community Safety	EFF	86	14
Kgopelo Hollo		Rules, SRAC, PPP, Programming	EFF	50	50
Kabelo Mahonko		Corporate and Shared Services, Programming	DA	93	7
Keletso Molepo		Infrastructure Services	EFF	64	36
Kenneth Nyathe		Community Safety	ANC	100	0

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Khabo Shezi		Economic Development	EFF	35	7
Khathutshelo Rasilingwane		Health & Social	DA	79	21
Khehla Madlala		Finance	ANC	100	0
Khetha Shandu		Infrastructure Services, Programming	DA	86	14
Khethisa Khabo		Human Settlements	EFF	64	36
Kholiswa Nguqu		City Planning	AIC	71	21
Koketso Mojatau		Transport Planning, OCMOL	EFF	71	21
Lawrence Ndhlovu		Community Safety, Health & Social Development	ANC	100	0
Lebo Makhathini		Infrastructure Services, PPP, GCYPD	DA	93	7
Lefu Hanong		Rules, Transport Planning, Programming	COPE	86	14
Lesiba Mpya		MMC	ANC	92	8
Lina Annah Mkhize		Community Safety, MPAC	ANC	100	0
Lindiwe Mnguni		Human Settlements	EFF	71	29
Lindiwe Ngoasheng		Corporate and Shared Services, GCYPD	ANC	64	36
Lizzah Phooko		Health & Social	EFF	86	14
Lorna Beharie		Rules	DA	86	14
Lucky Dinake		Health & Social, GCYPD	DA	79	7
Lucky Mokhoana		Water, Sanitation & Energy	DA	86	7
Mabekenyane Thamahane		Human Settlements	DA	86	7
Makhosazana Gwayana		Economic Development	ANC	100	0
Makhosazana Mabaso		MMC	ANC	92	8
Makhosi Lehari		City Planning, Water, Sanitation & Energy	ANC	100	0
Malanie Haggard		Corporate and Shared Services	DA	86	14
Malcolm		SRAC	DA	93	7

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Maifala					
Mampuru Mampuru		Corporate and Shared Services, PPP, Ethics & Integrity	EFF	71	29
Mandisa Bobani		Health & Social	ANC	100	0
Mandla Moloko		Water, Sanitation & Energy	EFF	64	36
Marina Van Wyk		Community Safety	DA	79	14
Marius de Vos		Environment & Waste	DA	92	8
Masele Madihlaba		MMC	ANC	100	0
Masele Madihlaba		MMC	ANC	100	0
Maserishane Debeila		Water, Sanitation & Energy	DA	X	X
Mathew Cuthbert		Economic Development	DA	93	7
Matshepo Kodisang		City Planning, Economic Development	DA	93	7
Matsobane Lebelo		Finance, MPAC	ANC	100	0
Mbulaheni Makhadi		Ethics & Integrity, Human Settlements	ANC	100	0
Mduduzi Luvalo		City Planning, Environmental Waste	ANC	100	0
Melanie Haggard		MPAC	DA	86	14
Melusi Chonco		Environment & Waste	ANC	100	0
Mercia Nkosi		City Planning	EFF	86	14
Morris Chauke		Ethics & Integrity	ANC	93	7
Moses Sibiya		Infrastructure Services, City Planning	ANC	100	0
Mzikayise Brian Ngada		Community Safety	DA	100	0
Mziyanda Mketsu		Infrastructure Services	ANC	100	0
Mzwandile Masina		Executive Mayor	ANC	100	0
Ndala Sibanyoni		PPP, Human Settlements	ANC	92	8

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Ndosi Shongwe		MMC	ANC	92	8
Nicola da Silva		Corporate and Shared Services, Ethics & Integrity	DA	60	40
Nkosinathi Shabalala		Corporate and Shared Services, Transport Planning	ANC	86	14
Noko Bale		Environment & Waste, PPP	ANC	93	7
Nomadlozi Nkosi		Health & Social Development	ANC	100	0
Nomsa Phakathi		Economic Development, Human Settlements	ANC	93	7
Nomshado Radebe		Corporate and Shared Services, Human Settlements	ANC	93	7
Nomthandazo Sibulawa		Transport Planning	ANC	100	0
Nomusa Mathebula		Health & Social Development, PPP	ANC	93	7
Nonkululeko Salmane		Human Settlements, Water, Sanitation & Energy	ANC	71	29
Nozipho Mabuza		Programming, EMEA, PPP, Rules	ANC	100	0
Nthabiseng Tshivhenga		Finance	EFF	86	14
Ntshabiseng Mabogoane		Health & Social	EFF	50	50
Olga Mokgoba		Finance	ACDP	85	15
Oupa Jonas Tshabalala		Infrastructure Services	ANC	100	0
Pat Mkhabela		Transport Planning, GCYPD	ANC	100	0
Patricia Kumalo		Programming, Rules	ANC	100	0
Patricia Mabuza		Economic Development, Human Settlements	ANC	100	0
Paul Mapena		Environment & Waste	EFF	93	7
Pelisa Nkunjana		Human Settlements	ANC	86	14
Peter Mokhetsoa		Economic Development	ANC	100	0
Peter Molapo		Community Safety, Health & Social Development	DA	93	7
Petros Mabunda		MMC	ANC	75	25

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Petunia Nyakale		Health & Social Development, GCYPD	ANC	93	7
Philemon Nkosi		Human Settlements	ANC	93	7
Phillip de Lange		OCMOL	DA	93	7
Phindile Nkosi		SRAC	EFF	57	43
Phokwane Mabotha		Infrastructure Services, Transport Planning	ANC	100	0
Phumzile Phasha		City Planning	PAC	85	7
Piet Buthelezi		Water, Sanitation & Energy	IFP	79	21
Pieter Henning		City Planning, Rules	DA	100	0
Ramesh Sheodin		Finance, MPAC	DA	86	14
Raymond Dhlamini		Transport Planning	DA	71	7
Regina Nkosi		Health & Social	ANC	100	0
Rickey de Beer		Human Settlements, Economic Development	DA	93	7
Robert Mashego		MMC	ANC	83	17
Romeo Mokone		Human Settlements, PPP	ANC	93	7
Ruhan Robinson		Corporate and Shared Services, PPP	DA	71	28
S'boniso Khali		PPP	DA	86	14
Sally Nene		Ethics & Integrity, Finance	DA	93	7
Sarah Mnisi		Corporate and Shared Services, OCMOL	ANC	100	0
Sebenzile Mvila		SRAC	DA	100	0
Selby Thekiso		Transport Planning	DA	79	21
Sephiwe Ngcwama		SRAC	ANC	93	7
Shadrack Mabaso		Economic Development	ANC	86	14
Shadow Shabangu		EMAA, SRAC	DA	79	14
Shaune le		OCMOL, Ethics & Integrity, Rules	DA	80	20

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Roux					
Sibongile Buthelezi		Finance	ANC	100	
Sibongile Mathonsi		SRAC	ANC	100	
Silawula Solani		Water, Sanitation & Energy	ANC	93	
Simangele Sabe		Human Settlements	DA	93	7
Simon Hlope		Economic Development, Finance	ANC	100	
Simon Kwili		Infrastructure Services	ANC	100	
Simon Lapping		Economic Development, City Planning	DA	71	21
Sinethemba Matiwane		SRAC	DA	100	
Siphiwe Ngcwama		Economic Development	ANC	93	7
Sipho Watkins		Finance, MPAC	EFF	43	
Sivuyile Ngodwana		SRAC	AIC	71	14
Sizakele Masuku		OCMOL	ANC	100	
Sylvia Nhlabathi		Water, Sanitation & Energy	ANC	93	7
Solly E Mkhize		Rules, Infrastructure services, Programming	EFF	79	
Stefanie Ueckermann		Health & Social, PPP, GCYPD	DA	64	36
Stenias Mashala		Transport Planning	ANC	100	
Steven Makopo		Health & Social	DA	86	14
Strike Mhlaba		Economic Development	DA	86	14
Tania Campbell		Health & Social	DA	86	14
Tebogo Masenya		City Planning	DA	86	7
Thabang Jiyane		SRAC, Water, Sanitation & Energy	ANC	100	0
Thabani Goje		Corporate and Shared Services, Finance	ANC	100	0
Thabo		OCMOL	ANC	86	14

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Motaung					
Thabo Xaba		Corporate and Shared Services, Transport Planning	ANC	100	0
Thina Bambeni		Finance, PPP	DA	100	0
Thulane Simelane		PPP	ANC	100	0
Thulani Matheba		Community Safety	ANC	100	0
Tiaan Kotzé		Environment & Waste Management Services	DA	93	7
Tisetso Nketele		MMC	ANC	92.00	8
Tiziana Plaskitt		Environment & Waste Management Services	DA	93	7
Tracey Lourenco		Environment & Waste Management Services	DA	100	0
Tshepiso Mondlana		Community Safety, Economic Development	ANC	100	0
Vela Mabanga		Infrastructure Services	ANC	93	7
Victor Lukhele		Human Settlements	DA	93	7
Vivienne Chauke		MMC	ANC	100	0
Vivienne Chauke		MMC	ANC	100	0
Vusi Lebeko		Corporate and Shared Services	EFF	57	43
Vusi Makhasi		Infrastructure Services, PPP	DA	71	29
Wally Labuschagne		SRAC, PPP	DA	86	14
Wendy Morgan		Community Safety	DA	93	7
Wiebe Schultz		Corporate and Shared Services	FF+	71	29
Wilson Busakwe		City Planning, Infrastructure Services	ANC	100	0
Wollaston Labuschagne		Community Safety	DA	71	21
Xolani Mdekazi		Transport Planning, Water, Sanitation & Energy	ANC	100	0
Zodwa Mafanga		Human Settlements, GCYPD	ANC	93	7

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Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time FT/PT	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
				%	%
Zweli Yende		EMAA, Corporate and Shared Services	ANC	93	7
Zwelibanzi Ngwenya		Environment & Waste, Transport Planning	ANC	100	0

APPENDICES

APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees	
Municipal Committees	Purpose of Committee
Rules Committee	To manage and monitor the governance and decision making processes of Council and its committees
Programming Committee	1. To oversee and regulate the programming of Council's agenda and proceedings 2. To recommend a programme of debate for Council
Ethics and Integrity Committee	Dealing with matters of ethics, integrity and discipline in respect of councillors
Committee of Chairpersons	Dealing with and advising Chairpersons matters to be considered by the various committees of the legislature
Municipal Public Accounts Committee (MPAC)	To promoting good governance, Governance goals of greater transparency, accountability ensuring efficient and effective use of municipal resources.
Gender, Children, Youth and Persons with Disabilities (GCYPD)	Dealing with matters in respect of gender, children, youth and persons with disabilities
Public Participation and Petitions	Dealing with matters in respect of public participation and petitions
Ward Committees x 112	Facilitation and overseeing the implementation of service delivery and development in the ward committees
City Planning	Political oversight over matters relating to city planning, land parcels, etc
Community Safety	Political oversight over matters relating to community safety
Corporate and Shared Services	Political oversight over matters relating to corporate and shared services (HR, Legal Matters, etc.)
Economic Development	Political oversight over matters relating to economic development
Environment and Waste Management	Political oversight over matters relating to the environment and waste management
Finance	Political oversight over matters relating to finances
Health and Social Services	Political oversight over matters relating to health and social services
Human Settlements	Political oversight over matters relating to human settlements
Infrastructure Services	Political oversight over matters relating to infrastructure services, eg. real state, roads, storm water, etc
Oversight Committee over Executive Mayor and Legislature (OCMOL)	Political oversight over matters relating to Executive Mayor, City Manager and Legislature
Sport, Heritage, Recreation, Arts and Culture	Political oversight over matters relating to sport, heritage, recreation, arts and culture

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Transport Planning	Political oversight over matters relating to transport planning and fleet
Water, Sanitation & Energy	Political oversight over matters relating to water, sanitation and energy
Ekurhuleni Municipal Appeals Authority (EMAA)	The hearing of appeals lodged in respect of decisions taken by the Ekurhuleni Municipal Planning Tribunal (EMPT) regarding city planning matters, such as rezonings, etc. as per the SPLUMA Act, 16 of 2013

APPENDICES

APPENDIX C –THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Department	Responsible Person
City Manager	Dr. Imogen Mashazi
Chief Operating Officer (COO)	Joe Mojapelo
Chief Financial Officer	Kagiso Lerutla
Chief Risk Officer	Phindi Shabalala
Chief Audit Executive	Lindiwe Hleza
Executive Support	Nomsa Mgida
Head Of Department : City Planning	Palesa Tsita
City Secretariat/Council Secretariat	Adv. Motshedi B Lekalakala
Head of Department: Communication and Brand management	Rego Mavimbela
Head of Department : corporate legal services	Moeketsi Motsapi
Head of Department: Disaster and Emergency Management service	Sam Sibande
Head of Department : Economic development	Caiphus Chauke
Head of Department/chief of police: Ekurhuleni Metropolitan police Department(EMPD)	Isaac Mapiyeye
Head of Department: Energy	Mark Wilson
Head of Department : Enterprise Project Management Office (EPMO)	Vacant
Head of Department : Environmental Resources and Waste Management	Faith Mabindisa
Head of Department: Health and Social Development	Dr. Gilbert Motlatla
Head of Department : Human Resources Management and Development	Lorraine Naledi Modibedi
Head of Department: Human Settlements	Andile Mahlalutye
Head of Department: Information Communication Technology	Tumelo Kganane
Head of Department: Real Estate (Acting)	Manyane Chidi
Head of Department: Roads and Storm water	Sizwe Cele
Head of Department: Sports, Recreation, Arts and Culture Vincent Campbell	Vincent Campbell
Head of Department: Strategy and Corporate Planning	Anathi Zitumane

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Third Tier Structure	
Department	Responsible Person
Head of Department: Transport, Planning and Provision (Acting)	Dorothy Mabuza

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APPENDIX D – FUNCTIONS OF MUNICIPALITY / ENTITY

Municipal / Entity Functions		
MUNICIPAL FUNCTIONS	Function Applicable to Municipality (Yes / No)*	Function Applicable to Entity (Yes / No)
Constitution Schedule 4, Part B functions:		
Air pollution	Yes	
Building regulations	Yes	
Child care facilities	Yes	
Electricity and gas reticulation	Yes	
Firefighting services	Yes	
Local tourism	Yes	
Municipal airports	Yes	
Municipal planning	Yes	
Municipal health services	Yes	
Municipal public transport	Yes	Brakpan Bus Company
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No	
Stormwater management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes	ERWAT
Beaches and amusement facilities	Yes	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing		
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals		
Fencing and fences		
Licensing of dogs		
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal abattoirs	No	

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Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds		
Public places	Yes	
Refuse removal, refuse dumps and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	

APPENDICES

APPENDIX E – WARD REPORTING

Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	Cllr. D.E Thompson	Precious Nonhlanhla Mnisi Minah Ngwasheng Rose Romesa Sithole Jeanette Mateboho Lesisa Petros Mushaisano Siobo Koena Tryphosa Mlongoane Abram Welly Hlongoane Lethabo Immanuel Selotole Grace Raphahlela Annah Thabang Mokhare	Yes	12	—	4
2	Cllr. S. Nhlabathi	Mmatlou Kate Hopane Linah Mwale Sarah Betty Seemela Charles Smilo Zuma Phumzile Cordelia Khumalo Nekiwe Alice Magabe Elizabeth Happy Mahlangu Delisa Tshabalala Rabohlale John Modise Ramatsobane Salphy Malete Fonko Lucas Mnisi	Yes	12	—	10
3	Cllr. D. Makwela	Ward Committee Members: Mabby Mabel Mnisi Adelaide Sithole Khomotso Madumane Mphahlele Letty Malihu Mathake Modjadji Florah Selowa Mirriam Nyathi Mashaole William Selepe Sello Mcdonald Malebana Lesiba Jemmy Kwenaita Matsheza Thomas Ramaahlo	Yes	12	—	4

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
4	Cllr. P.J Mkhabela	Phindile Johanna Msiza Mapela Queen Magagula Yvonne Manyike Esther Malefu Khathide Saltiel Tsipa Annah Dimakatso Ngoasheng Sicelo Abnego Kumalo Mandla Zablon Cebekhulu Duke David Maseko Ncikiza Bosman Khoza	Yes	12	—	11
5	Cllr. N.H Sathekge	Shirley Mkansi Julia Ngwasheng Puleng Portia Magomarela Gladwell Paulus Malera Tirani Mabasa Tryphosa Matome Mowasa Kganyago Edward Papole Jeremia Gabela Mashaba George Bongani Tsoari Koketso Matheba	Yes	12	—	6
6	Cllr. M.A Makhadi	Nomthandazo Mcithakali Mboweni Thembisile Sbusiso Gwebu Lindikhaya Sityata Hlengani James Baloyi Dikeledi Alletta Makhubela Nkosana James Nkosi Sebastian Mothlahleo Pampa Malindi Eunice Sonto Mzwandile Edom	Yes	12	—	7
7	Cllr. T.A Jiyane	Tolakele Beauty Motaung Martha Thembi Nxumalo Sesi Elizabeth Moleko Ntombizodwa Beauty Mabena Nuku Josephine Pelo Tebogo Thandi Morake Enock Mfana Zulu Jonas Masubelele Sibusiso Banda Pebetse Thalitha Selek	Yes	12	—	9

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
8	Cllr. N.P Sibulawa	Andronica Matsosha Dolo Rebone Mmadile Machika Mojalefa Peter Motloi Patrick Musandiwa Mposi Mahlatse Juliet Molele Jeremia Mmacheone Maraba Lesiba Papas Mothoa Mohale Phaniel Makgalemela Simon Lelaka Cllr. J.D Dlamini	Yes	11	—	3
9	Cllr. J.D Dlamini	Rebecca Khanadi Motseki Joseph Mletywa Pretty Palesa Ntlaloe Moses Mokoena Thabo Joseph Mashiloane Beauty Ramela Nomvula Malinga Tomas Mdlwa Kamohelo Moabi Solomon Machaka	Yes	12	—	9
10	Cllr. S.S Mokhethoa	Poppy Johanna Ranaka Bridget Vilakazi Johnny Masilo William Nonyane Maria Radebe Matshidiso Loretta Mashailane Letah Mminki Sedibane Paballo Pearl Peete Themba Arthur Skosana Junior Lawrence Dlamini Tshediso Makuwatha Modupo	Yes	12	—	6
11	Cllr. P. Xolani Mdekazi	Anna Maphuthi Mobotja Sibusiso Tonny Bongane Ndala Natia Gugulethu Mthimkhulu Bukelwa Nkhumane Vusi Dibane Mzukisi Ernest Mxosana Matlanato Hezekiel Lebelo Martin Gabo Matsetela Ayanda Tshingana Sydney Msimango	Yes	12	—	8

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
12	Cllr Simon Kwili	Mabophe Albertina Gavin Mohlantiego Tlebjane Monde Dlungwana Dingiwe Regina Ncefe Elias Maesela Babalwa Sindyimba Nhangwini Nathaniel Gambu Zakhele Elliot Nkumane Modiba Kagiso Phumla Vuma	Yes	11	—	4
13	Cllr. N. Sibanyoni	Mapodu Evelyn Lekganyane Dumazile Kate Mokoena Siyabonga Lungelo Buthelezi Samuel Fezy Rabothata Dumsile Mirriam Zwane Jane Bonisile Masuku Zandisile Ngwangi Faith Lydia Mohushi Lorwance Mamadi Kgadi Flora Rammutla	Yes	12	—	32
14	Cllr. N.M Mathebula	Anna Nomalanga Nkambule Viki Joseph Tshabala Thabo Peter Mathebula Loyiso Nkuna Daniel Majalekhlo Mojabeng Princess Serame Kenneth Nyabane Vusimuzi Collen Khumalo Piet Kleinboy Skosana Samphiwa Zacharia Mtetwa	Yes	12	—	14
15	Vacant	Genemurie Jordaan Mary Elizabeth Heyneke Bohlale Rantseli Jeneane Delilah Reichel Johannes Philippus Kruger	Yes	10	—	1
16	Cllr Jaco Terblache	Magdalena Aletta Susana van Aswegen Gabriel Jacobus Williams Netta van der Walt	Yes	12	—	3

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Ansi Basson Natasja de Coning Horatio Stephen Delpont Pieter Venter Charl Roberts Amanda William				
17	Cllr Simon Lapping	Elizabeth Jabulile Komane Phumzile Elda Chauke Lindiwe Nqini Vusumuzi Mlotshwa Nonhlanhla Twala Weziwe Cynthia Skepu Nontando Masiko Promise Mhlawuli Refiloe Msithini Andrew Mosesi	Yes	11	—	0
18	Cllr Heather Hart	Nicollete Joanne van der Walt Thabitha Mamabolo Margaret Ann Pedder Makwena Johanna Mabula Realeboha Mofolo Bradley Schott Tebogo Simon Molemoge	Yes	11	—	1
19	Cllr Bill Rundle	Yolisa Ntshona Moloko France Mnakane Namathamsanqa Yvonne Kama Yadi Megbuluba Thamsanqa Bheki Khumalo Mandisa Ngcambu Zwelethu Sojini Phoko Selinah Megbuluba Douglas Busani Sithole	Yes	11	—	0
20	Cllr Jill Humphreys	Brendan Nqoko, Jose Pereira, Peter Horrell, Leon De Bruin, Gail Diers, Judith Persi, David Walton, Vis Naaidoo,	Yes	10	—	12

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Carol Payne, Frans Maromu				
21	Cllr Frans Ngomane	Oscar Nkosi, Freddy Mohale, Mduduzi Hlatshwayo, Thulile Motsamayi, Nocawe Mosetsho, Phillip Makhubele, Pitso Mokwena, Coimen Morena, Lucky Thaba	Yes	11	—	3
22	Cllr Ruhan Robinson	Victor Seeiso, Josias Makgahlela . Chante Gilpin. Mark ilpin, Elizabeth Letsoalo. Brendeline Montsho, Nantes Dannychen	Yes	10	—	2
23	Clr. Andre Du Plessis	Charmaine Odette Weston - Environmental Development Johannes Jacobus Van Zyl - Health and Social Development Eric Olaf Alers - Aged and Disability Antonio Jorge Da Mattay - Infrastructure Services Wendy Beharie - Women and Children Pieter Christiaan Le Roux - Economic Development and City Development Susan Caroline Thomson - Sports, Heritage, Recreation, Arts and Culture Piet Kleynhans - Community Safety Vanessa Campbell - Faith Based Organisation Mmamoya Julian Mosia - Youth	Yes	11	0	2

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
24	Cllr. Kabelo Reletile Mahonko	(2 resignations to date): A.S. Parente, C.M. Mathabela, P.N. Nkosi, S. Mamabolo, P.L. Molefe, P.W.A. Pretorious, A.M. Fonternel, F.R.Teleng.	Yes	12	0	0
25	Cllr. Pieter Jacobus Henning	(3 resignations to date): S.D.J. Durez, L. Van der Walt, G.D. Van Seventer, J.D. Majeke, J.R. Mlotshwa, P.T. Dumbisa, A. Mallinick, B.T. Rubenstein.	Yes	12	0	7
26	Cllr. Manqoba Sarila	(1 resignation to date): T.S. Kumalo, K.Z. Dube, L. Mahlangu, B.B. Mahlangu,	Yes	12	0	11

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		F.E. Shabangu, Y.M. Mathebula, T.S. Maseko, M.K. Mabelebele, S. Mashiane.				
27	Clr. Jacques Meiring	Tania Michelle Forrest-Smith - Environmental Development Colin Halsted Maudsley - Health and Social Development Roger Cooper - Aged and Disability Matthew Gerard Harvey - Infrastructure Services Vacant - Women and Children Gerhardus Kriek- Economic Development and City Development Edward James S Jarvis - Sports, Heritage, Recreation, Arts and Culture Audrey Steyn - Community Safety Alan Scrooby - Faith Based Organisation Andrew Graham Smith - Youth	Yes	10	0	0
28	Clr. Malanie Haggard	Steyn Wouter - Environmental Development Zina Rotherham - Health and Social Development Marianne Ilse Kingsburgh - Aged and Disability John Geoffrey Kingsburgh - Infrastructure Services Tracy Keylock - Women and Children Mary Irene Andalaft - Economic Development and City Development	Yes	11	0	0

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Nenekazi Amanda Mzozo - Sports, Heritage, Recreation, Arts and Culture Zakhele Shabangu - Community Safety Eivir Joan Truby - Faith Based Organisation Nicole Louise Truby - Youth				
29	Clr. Haseenabanu Ismail	Elaine Abrahams Women and Children Farouk Mia Aged and Disability VACANT FBO Frank Goliath Youth Naniki Mary Mofulatsi Environmental Dev. Yasmin Abdool Infrastructure Development Madoda Mnisi Economic Development Thulisile Queen Nkosi Health and Social Services Moeketsi Helman Ditshego SHRAC Fareed Khan Community Safety	Yes	9	0	5
30	Clr. Jabulani Sibiya	Charmaine Vilane Women and Children Busisiwe Muriel Ndaba Aged and Disability Violet Mnisi FBO Thabo Horcious Nkoane Youth Jahanne Oppa Sibiya Environmental Dev. Nathan Bhekumuzi Bembe Infrastructure Development Madoda Mnisi	Yes	17	0	12

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Economic Development Vusumzi. Leonard Mdwaba Health and Social Services Honey C. Mchunu SHRAC Thulani Buthelezi Community Safety				
31	Clr. Jacqueline Reilly	Nomsa Maseko Women and Children Davic Thaantsa Aged and Disability Jonas M Ndou Samkwisiwe Dlamini Youth Mandlenkosi Nkosi Environmental Development Mandla J. Mbele Infrastructure Development Seipati Nkabinde Economic Development Khoarai Pulane Health and Social Services Mokheseng Ntsane SHRAC Mphikeleli Nkutha Community Safety	Yes	12	0	4
32	Cllr Marius De Vos	Lebai Sethoko , Palesa Landu, Avril Tylor, Hendrika Zwanzinger, Moses Tsolo, Lettie Nogqala, Alfred Woodington, Francois Van Heerden	Yes	11	—	2
33	Cllr Ashley Hoods	Veronica Nunn, Ncaciso Nikinca, Lucas Machabaphala, Lucky Nhlabathi, Jerry Maselela, Tabeah Buti, Boniswa Mazibuko,	Yes	11	—	3

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Samatha amert				
34	Cllr Charles Crawford	Daphny Baker, Leonard Plaaityies, Lorraine Hartnieck, Phillip Peterson, Nkhosivumile Nkhathazo, Nokhupiwwe Nkebe, Adan York , Freddy Schubert	Yes	12	—	4
35	Cllr Oupa Tshabalala	Tiny Major, Mandisa Khumalo, Ntuthuzelo Mpambani, Priscilla Seotsa, Zoliswa Soji, Kwena Selamolela, Godfrey Nare, Mfundo Ndomnkanza, Nthabiseng Olyn	Yes	12	—	8
36	Cllr Wendy Morgan	Given Mbatha, Bukeka Noyila, Berenise Johnson, Nomadabula Sotsheka, Thembeni Mtshali, Quanton Coetzer, Jason Babcolal, Lydia Pushudi, Lesedi Maswanganyi, Zanele Vilakazi	Yes	12	—	1
37	Cllr Tiaan Kotze	Jesicca Vermaak Tammy Du Plooy Jacui Gouws John Diamond Sam Makhafola Louise Hulme Marie Greyvenstein Sanet Niewudt Abie Lubbe Jean Ingram	Yes	12	4	2
38	Cllr Malcolm Maifala	Trudy Webb Sarel Du Preez, Valerie Jodo, Gavin	Yes	10	4	1

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Schutte, Alfred Msimaka, Michael Basch, Chris Groen Nisha Govender Chante Stroh				
39	Cllr Alta De Beer	Lornette Joseph, Mpho Masasanya, Claive Hadebe, Steve Makhanyi Mphela, Michael Kried, Izelle Senol, Shantel Hamer, Zanele Nkomo, Marianna van der Veen	Yes	12	—	5
40	Cllr Sibongile Buthelezi	Precious Nkosi, Elizabeth Lekholela Bheki Masondo, Pulane Malatja, Boitumelo Koalepe Isaac Motaung Tumelo Makume Beauty Mfekayi Israel Maile	Yes	11	4	6
41	Cllr Vela Mabanga	Tiny Mushwana Isaac Mabaso Zimasile Pangalele Nicholus Sodi Sibongile Nkonyane Bukiwe Nkatula Luvoyo Mayekiso Aubrey Nkomonde Elijah Mabizela	Yes	12	4	6
42	Cllr Eva Ngcwama	Mluleki Mali, Prince Maqeba, Phumlane Lephoto, Themobile Mtshintshi, Yolo Ndubane, Lindelwa Majondina, Sarah Zingange, David Tjetjana, Bhejuyise Zungu, Londeka Tshika	Yes	12		11

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
43	Cllr Bruce Reid	Brenia Williams Emmanual Williams, Enrico Klaasen Grace Klaasen, Nathenial Mphelane, Howard Skeens, Wendy Skeens, Nikiwe Dube	Yes	12		2
44	Cllr Alfred Sibanyoni	May Mnelisi Kgwebane Thabo Hlanganiso Vuyiswa Nkuna Selby Khowa Skhumbuzo Nkosi Nomsa Mhlanaga Katlego Bhembe Thabo Sonti Tentie	Yes	12	4	1
45	Cllr Makhosi Lehari	Mncube Benny Limakwe Ntombikayise Mehlomakhulu Lunga Ndlovu Siphosethu Vilakazi Cathrine Mbonani Sinentlantla	Yes	12	4	2
46	Cllr Mzwandile Wondo	Patricia Bawa Ntombi Mtshali Celumusa Shange Daniel Monyepao Johannh Zulu Sesana Mthethwa Sibongile Madlopha Nthabiseng Jikeka Tebogo Ketsekele Sifiso Khumalo	Yes	11	4	10

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
47	<u>Clr Thandi Nkosi</u>	Seritsane Thabang Buthelezi Terrence Simelane Nomvula Mlotywa Nomonde Masango Mlethi Matlala Tshepiso Shelembe Thisha Molato Beatrice Sithole Mziwakhe	Yes	11	4	10
48	<u>Clr Isabela Ramasilo</u>	Petros Sekete Stanford Phogole Lebogang Molefe Tumelo Lethoba Doreen Tsotetsi Nomathemba Mthembu Sipho Madela Desmond Mobesele Sibongo Zwane	Yes	11	4	7
49	<u>CLlr Pudi Makaleng</u>	Samson Mulaudzi Thabo Kekana Ntsebo Lebeso Gladys Dolo Sibongile Matabane John Motsoeneng James Ramabya	Yes	12	4	3

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Godfrey Radebe Meisie Siboloane Itumeleng Makhoti				
50	<u>Cllr Joseph Lebelo</u>	Lucia Ngomane Gift Mahlo Samuel Nkumanda Glenrose Khau Themba Hlatswayo Sibongile Mazibuko Vusi Msimango Jabu Mazibuko	Yes	12	4	3
51	<u>Cllr Jackson Mahoro</u>	Ntombikho Mpuhlu Monde Dyonta Monica Kwenyama Bhekisiswe Khubeka Tshepho Machiche Pule Mahloma Bongani Mpumela Joseph Mbonani	Yes	11	4	6
52	<u>Cllr Kenneth Nyathe</u>	Nomsa Bolivia Dube Noko Klaas Mochosa Marule Felicity Samkelisiwe Xaba Vusumzi Lenmark Sono Thembinkosi Methula	Yes	12	4	6

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Xolani Khumalo Simphiwe Mosia Ramoletse Seakga Ndumiso Sifiso Ncobo				
53	<u>Cllr Mziyanda Mketsu</u>	Isaac Booysens Monica Morotlo Mandla Lukhele Welcome Lengisi Asiphe Phosile Davis Ndwangu Mvuleni Malaza Kaya Sandile	Yes	11	4	10
54	<u>Cllr Desmond Sabi</u>	Nomasonto Ntuli Petrus Ngwenya Nomsa Sefume Esther Tshabalala Jacob Motaung Sembethe Masuku Thembi Mtshali Jabulani Radebe Mohau Mokoena Teboho Tsotesi	Yes	12	4	3
55	<u>Cllr Nozipho Mabuza</u>	David Sihlangu Moses Sishi Tinyiko Lukhele Sbusiso Ngozo Bulelani Nkonyane Amos Vilakazi Charles Masinga Queen Thela Khishiwe Xulu	Yes	11	4	5

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
56	<u>Clr Moses Radebe</u>	Semangele Khanyile Getrude Molemohi Desmond Tshabalala Gladys Hlongwane Nomalanga Tshabalala Rebotile Mathebana Atrina Mdlalose Samkele Mtvesi Jabulani Lukhele Annah Mtshali	Yes	12	4	5
57	<u>Clr Nomshado Radebe</u>	Mavid Maseko Nkosithandile Mpehle Sarah Dyido Petrus Sechele Jingose Mtobeli Charles Slembe Xoliswa Moloi Thomas Tyobeka Sizwe Mkhwanazi Charlot Radebe	Yes	12	4	8
58	<u>Clr Gladstone Zide</u>	Sakhumzi Ndzongo Victoria Nonkonyana Bhekukuphiwe Zwane Lizo Dulini Vuyiswa Mbungu Masixole Manyathela Nomandithi Xulubana Nosphelo Majavu Madodandile Kanda	Yes	11	4	44

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Themba July				
59	<u>Cllr Sibongile Mathonzi</u>	Elvis Goniwe Nombeko Mbali Emmanuel Thwala Siyabonga Kolase Ivy Kgole Cishangani Shange Wiseman Shange Phendukani Sibisi	Yes	12	4	10
60	<u>Cllr Nkosinathi Tshabalala</u>	Jack Mahlamonyane Miliswa Mthembu Thokozile Mtshali Alice Ngwenya Godfrey Mathebula Nonhlanhla Mafika Simon Mdluli Sibongile Mamba Ntombifuthi Mchitwa, Shadrack Molatoli	Yes	11	4	2
61	<u>Cllr Lefu Nkosi</u>	Sydney Nkosi Noxolo Makoloane Bhekuzalo Simelane Johannes Maitse	Yes	11	4	11

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Catsha Sphiwe George Dladla Pretty Morida				
62	Cllr Elvis Ngobe	Nokuthula Mtshali Dina Mthanti Simon Morephe Thelma Monareng Masabatha Makhethla Thabiso Letsoala David Langa Sibusiso Mashinini Nomvula Mogapi	Yes	12	4	7
63	Nomsa Phakati	Wilfred Mulovhedzi Nomasonto Mofokeng Moses Madlophe Thembi Madonsela Itumeleng Sishiya Lucas Sibeko Musa Sithole Nkosinathi Manana	Yes	12	4	9
64	Cllr Lina Mkhize	Samuel Tshabalala Grace karrim Siyabonga Mthembu	Yes	12	4	6

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Functionality of Ward Committees						
Ward Name (Number)	Name of Ward Councillor and	Elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held from the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
		Lina Motaung Rachel Ratlou Amos Motsopi Agnes Kutame Thokozile Sangweni Sibongile Tshabalala Morty Rachabedi Beatrice Sibisi				
65	Cllr. Shadrack Mabaso	N.I. Nontsonto, A.L. Moahloali, B.C. Ntuli, G.T. Nzimande, S.H. Moretsele, M.L. Mahlangu, J.T. Ndebele, S.B. Mohlala, T. H. Nguwata, G.E. Dhladhla.	Yes	12	0	4
66	Cllr. Patricia Mabuza	V.M. Radebe, B.M. Mtsweni, P.N. Ndhlovu, T.D. Mnguni,	Yes	12	0	6

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		C.S. Sunduza, M.W.Choma, R.N. Msibi, F.Msimango, G.C. Masondo, J.Mkhonza.				
67	Cllr. Jerry Moimana	(1 resignation to date): N.M. Mofokeng, G. Mabena, J.S. Mabuza, S.D. Mndebele, J.J. Nkabinde, J.N. Ntaben, P.S. Magagula, N.N. Monde, L.Z. Momo.	Yes	12	0	8
68	Cllr. Aletta Thesia Leotlela	H.K. Motlhaping, D.V. Mphalea, T.P. Mamabolo, M.P. Nkosi, F.M. Makhubela, G.S. Mhlala, F.M. Motaung,	Yes	12	0	9

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		M.Shezi, M.M. Ndaliso, N. Langeni.				
69	Cllr. Vusi Lawrence Ndhlovu	P.M. Ntuli, S.P. Dlamini, X.A. Diremelo, P.Nyeni, T.S. Mahlangu, N.R. Motseko, K. T. Khalema, M.L. Mdakana, J. Hlophe, V.T.Maseko.	Yes	12	0	9
70	Cllr. Romeo Mokone	R.M. Kgopo, C.F. Malatji, E.M. Mtola, N.L. Mahlangu, E.N. Hlokwana, E.A. Mavhungu, S.S. Nhleko, T.R. Moloadi, S.N. Sebidi, T.K. Motshwene.	Yes	12	0	9

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71	Cllr. Solani Silawula	(1 resignation to date): V.V. Gumede, Z.S. Mkhwanazi, T.C. Lubisi, S.G. Dzimba, F.M. Mashilo, M.N. Kheswa, S. Thekiso, I. Radebe, S. Dhladhla.	Yes	12	0	8
72	Clr. Rameshlal Sheodin	Charles Mhlanga - Faith Based Organisation Emily Dilahloane Mnisi - Health and Social Development Kgari Benny Serakalala - Sports, Heritage, Recreation, Arts and Culture Refilwe Mmoto Youth Amina Bibi Khan - Infrastructure Services Matthews Jimca Kumalo - Aged and Disability Takalani Magoro - Community Safety Nicodimus Theledi Senne - Economic Development and City Development Paulos Dube - Environmental Development Joyce Moseithe - Woman and Children	Yes	12	0	3
73	Clr. Sinethemba Matiwane	Sibongile Rejoice Nkosi Women and Children	Yes	10	0	7

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		Florah Mabena Aged and Disability Sipho Lucky Mabuza FBO Lerato Kunene Youth Mahommed Salim Dawood Environmental Dev Fikelephi Florence Ndlovu Infrastructure Services Maxwell Saliwana Economic Development Thandi Constance Khumalo Health & Social Services Nkululeko Louis Khumalo SHRAC Elina Mabhena Community Safety				
74	Clr. Thulani Simelane	Tozana Qetuka Women and Children Audrey Dolly Motaung and Disability VACANT FBO Mnelisi Cyril Mawela Youth Ace Sibiya Environmental Dev. Mthetho Justine Sangele Infrastructure Development VACANT Economic Development Daniel Doctor Moeketsi Health and Social Services VACANT SHRAC Sindy Thalile Skosana Community Safety	Yes	11	0	13
75	Clr Dean Stone	Moropelo Motaung Women and Children Emily Tsoeueamakoa Aged and Disability	Yes	11	0	1

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		Visagie Charlie Faith Based Organisation Kenneth Thethe Youth Vacant Environmental Development Nomvula Masilela Infrastructure Services Prince Bongani Xaba Economic Development Vacant Health and Social Services Mondli pakkies SHRAC Russell Limako Community Safety				
76	Cllr Shadow Shabangu	Bhekizizwe Siluma Economic Development Kelebogile Gloria Kehologile Women and Children Alina Sikosana Health & Social Andile Menyo Youth Andreas Skumbuzo Matshoba Faith Based Organisation Thinandavha Herman Seemola Infrastructure Johannisse Muthombene Aged & Disability Mthabeleni Robert Nxumalo Community Safety Pengwane Abram Radingwane SHRAC Lettie Mnguni Environmental Development	Yes	12	0	5
77	Cllr JZ Sibeko	Johanna Blose Selby Cele MacDonald Mathunjwa Thulani Dunjana Datin Faku	Yes	11	0	5

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		Margaret Mabena Thandi Sibeko Elias Kodisa Themba Nkosi Doctor Mlungwana				
78	Cllr ZP Nyakale	Sindi Moloi Faith Cwera Hazert Hlophe Joy Mthembu Thabang Mokoena Caroline Phogole Zandile Dzingwa Reuben Masanabo Duduzile Nxumalo Angeline Mkhwanazi	Yes	11	0	10
79	Cllr GZ Ngwenya	Njabulo Mbonani Isaac Kgaphola Vacant Simon Mahlangu Vacant Sibongile Myeka Joseph Moleke George Sibanyoni	Yes	11	0	13
80	Cllr JW Busakwe	Michael Mokoena Bafana Maseko Boy Ndaba Thokozani Mbonani Eunice Vilakazi Fredda Seyama Nthabiseng Khanye Nkosinathi Shabangu Vacant David Radebe	Yes	11	0	9
81	Cllr Makhosazana Gwayana	Lazarus Makgoka Youth Mpho Khumalo Women & Children Vacant Aged & Disability Doris Kgasi	Yes	12	4	8

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		FBO Nomasonto Ndlovu Health & Social Development Velaphi Shabangu Community Safety Vacant Environmental Development Abram Cindi SHRAC Vacant Economic Development & Planning Thamsanqa Mtshazo Infrastructure Services				
82	Cllr Henry Buitendacht	Elizabeth wells Women and Children Abraham Van Dyk Faith Based Organisation Deon Rulash Youth Elvis Balance Environmental Development Silas Maphunye Infrastructure Development Lucia Tsotetsi Economic Development Boniswa Magubane Health and Social Services Winston Dirks SHRAC Davin Van Wyk Community Safety Mathabo Harmse Aged and Disability	Yes	12	4	3
83	Cllr Busisiwe Masuku	Millicent Mcoqwa Women and Children Sophie Buthelezi Aged and Disability Mdumiseni Nkwanyana Faith Based Organisation Xolani Hlatshwayo Youth	Yes	12	4	3

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		Nomgqibelo Mkhwanazi Environmental Development Nomshado Mtshweni Infrastructure Development Zamokuhle Mabena Economic Development Maria Zwane Health and Social Services Zandile Nkosi SHRAC				
84	Clr. Sinethemba Matiwane	WC 10 Sibongile Rejoice Nkosi Women and Children Florah Mabena Aged and Disability Sipho Lucky Mabuza FBO Lerato Kunene Youth Mahommed Salim Dawood Environmental Dev Fikelephi Florence Ndlovu Infrastructure Services Maxwell Saliwana Economic Development Thandi Constance Khumalo Health & Social Services Nkululeko Louis Khumalo SHRAC Elina Mabhena Community Safety	Yes	10	0	7
85	Clr. Thulani Simelane	WC 07 Tozana Qetuka Women and Children Audrey Dolly Motaung and Disability VACANT FBO Mnelisi Cyril Mawela Youth Ace Sibiya Environmental Dev.	Yes	11	0	13

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		Mthetho Justine Sanqele Infrastructure Development VACANT Economic Development Daniel Doctor Moeketsi Health and Social Services VACANT SHRAC Sindy Thalile Skosana Community Safety				
86	Clr Dean Stone	WC 08 Moropelo Motaung Women and Children Emily Tsoeueamako Aged and Disability Visagie Charlie Faith Based Organisation Kenneth Thethe Youth Vacant Environmental Development Nomvula Masilela Infrastructure Services Prince Bongani Xaba Economic Development Vacant Health and Social Services Mondli pakkies SHRAC Russell Limako Community Safety	Yes	11	0	1
87	Clr Shadow Shabangu	WC 10 Bhekizizwe Siluma Economic Development Kelebogile Gloria Kehologile Women and Children Alina Sikosana Health & Social Andile Menyo Youth Andreas Skumbuzo Matshoba Faith Based Organisation	Yes	12	0	5

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		Thinandavha Herman Seemola Infrastructure Johannisse Muthombene Aged & Disability Mthabeleni Robert Nxumalo Community Safety Pengwane Abram Radingwane SHRAC Lettie Mnguni Environmental Development				
88	Cllr Labuschagne	Lynese Hassiem - women and children Elizabeth Joy Nxumalo - FBO Ronnie Mkhabela - Youth Alicia Louis - Aged and Disability Daniel Phaswana - SRAC Suleman Essop - Economic development Andre Scheepers - Health and social Fareed Mohammed - Infrastructure Iqbal Mahomed - Community Safety	Yes	12	4	3
89	Cllr. G.R Malebo	Emily Maropene Ramalobela Simon Malose Pila Tshoarelo Pudi Albert Makhubela Moipone Taetsane Samual Letsebe Mathabathe Tabudi Thobejane Alphius Madimetja Mosehla Mbulunge Eunice Sigama	Yes	12		2
90	Cllr. H.N Selwana	Masepetle Merriam Makhoba Motlapa Evelyn Masoga Mmatebele Lillian Mathaba Ramaesela Pinky Mahlake Zandile Ndimande Duduzile Debra Judith Khoza	Yes	12		6

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		Skhumbuzo Alexander Samuel Tshavhani Vacant Muntuwamandla Amos Dladla				
91	Cllr Desmond Mckenzie	Lucy Human Arthur Mashala Mpumi Motsabi Gina Jacobs Siphamandla Brian Mtshali Lawrence Mputla Samuel Malambe Maritz Jonker Motsamai Nkosi Sylvia Ledwaba	Yes	10		5
92	Cllr Tiziana Plaskitt	Victoria Mpangewa, Christopher Guy, Joseph Motswagae, Madelaine Muller, Bradley Adams, Andrew Stevenson, Christiaan Swanepoel, Betty Kgobe, Stanford Muroa, Jean Du Plessis	Yes	12		7
93	Cllr Geoffrey Mthembu	Mfundu Bimba, Sindiswa Tabo, Mirriam Sodzeme, Thembelihle Machi, Fundiswa Bewana, Neo Nyathi, Philiswa Madlebe, Alina Mhlambi, Phelelani Mbatha, Selina Bodibe	Yes	12		6
94	Cllr Marina Van Wyk	Charmain Peens Piet Ledwaba Brian Radebe Thabiso Modise	Yes	11	4	3

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		M. Mofokeng N. Khalienyane Mashudu Phaliso				
95	Clr Khehla Madlala	Nickel Hlungwane Thabo Mbulumeti Sipho Vilakazi Olivia Lwanyana Buyisile Nkoisya Lonwabo Mtyando Maria Mrwetyana Marumo Oupa Tshisi Letsoho Malose Konaite	Yes	12	4	68
96	Clr. Stenias Mashala	E.N. Zitha, P.M. Digoro, S.D. Malefane, A.W. Chilwane, A.B. Vilakazi, J.M. Seerane, I.K. Monyela, A.M. Mohloba.	Yes	12	0	5
97	Clr. Brandon Pretorius	WC 08 Busisiwe Maseko Women and Children Annette Betsie Pienaar and Disability Pontsho v. Khwambo	Yes	8	0	0

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		Based Organisation Sakhile Siwela Youth Vacant Environmental Development Promise P. Makhanya Infrastructure Services Vacant Economic Development Kate Gorekwang Health and Social Services Zathu I. Makhanya SHRAC Mmadikgang E. Mokoena Community Safety				
98	Clr Motaung	Ntekeleng Rakosa - women & children Thembinkosi Nkambule - FBO Themba Ngubeni - Youth Vusi Tshabalala - Aged and Disability Lucky Mtambo - Enviromental Ntombikayise Hleza - Infrastructure Bathabile Rakosa - Economic Puleng Sekamotho - health and social Clinton Nkoane-SRAC khabonina Nhlapo - community safety	Yes	12	4	12
99	CLlr Mduduzi Luvalo Ward 99	Nomgqibelo Sibanyoni Women and Children Oupa Thobejane Aged and Disability Lefa Twala Faith Based Organisation Bhekisisa Thwala Environmental Development Derrick Manzana Infrastructure Development December Tshabalala	Yes	12	4	3

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		Economic Development Duduzile Sangweni Health and Social Services Lawrence Mahlobogwane SHRAC Henry Mohlala Community Safety Vacant Youth				
100	Cllr Mduduzi Luvalo Ward 99	Nomgqibelo Sibanyoni Women and Children Oupa Thobejane Aged and Disability Lefa Twala Faith Based Organisation Bhekisisa Thwala Environmental Development Derrick Manzana Infrastructure Development December Tshabalala Economic Development Duduzile Sangweni Health and Social Services Lawrence Mahlobogwane SHRAC Henry Mohlala Community Safety Vacant Youth	Yes	12	4	3
101	Cllr Johannes Matabane	Nomusa Zwane Mzayifani Ngwenya Lucy Mokoena Jafta Molefe Mzameni Majola Noninzi Nonkevu, Paul Skosana Dinah Zondi Sphamandla Nkosi Abigail Hobyane	Yes	9	4	12
102	Cllr. M.S Sebetha	Engeline Mmankgateng Sekhitla Sophie Mphateng Rammone Maluta Coin Mudau	Yes	12		0

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		Mfanafikile Daniel Magagula Dimakatso Sara Molefe Susan Lucia Makhutja Joyce Malete Moyana Mashilo Abner Mashiane				
103	Cllr Sadrick Matheba	John Makhuvele Elizabeth Luvuno Prince Nkosi Bungane Noluthando Sphiwe Mashinini Agnes Pitso Nditsheni Machete Zanele Sekabate Puseletso Tsunyane Ronald Mabuza	Yes	11	4	6
104	Cllr Tracey Lourenco	Linda Gqomfa Talitha Kumi Gieselbach Amanda Davison Elizabeth nee Cain Jooste Cornelius Lock Lingadevan Madurai Naicker Thabo Liwani Jerome Booysen Lazola Gqomfa Kgopane Benny Maepa	Yes	11		0
105	Cllr. Stefanie Ueckermann	Adele Lorna Van Zyl - Woman and Children Bernadine Vos - Aged and Disability Barthlomeus Petrus Zaayman -- Sports, Heritage, Recreation, Arts and Culture Annelize Marx - Health Social	Yes	Yes	0	0

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		Development Mothusi Lucky Ntsaku - Faith Based Organisation Johann Coenraad Le Roux - Community Safety Percy Makhanya - Economic Development and City Development Zandria Durant - Environmental Development Ntokozo Mtsweni - Youth Lukey Nkgapele - Infrastructure Services				
106	Cllr Bruna Haipel	Albert Fivaz Christopher De Jager Matilda Clark Joyce Mynhardt Jeuffrey Manamela Frederick Mans Jacobus Pelser Zakini Ngodela Christine Bonfer Johannes Goosen	Yes	12	4	1
107	Cllr Thabani Goje	Moseneke Alfred Micheal Tholakae Mary Sithole Koena Mmethi Lulamile Mcata Patronella Moremi Patrick Phandliwe	Yes	12	4	66

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		Kgomotso Moremi Thabang Makhele Bethuel Mlambo				
108	Cllr Johannes Pilane	Ellen Fihliwe Joel Thakuli Richard Khoza Lillian Ntuli Pheelo Masheane Sello Mokhobo Neo Mlungana Emma Moloi Mpumelelo Mtengwane Sellina Gwambi	Yes	11	4	12
109	Cllr. Masele Madihlaba	B.N. Mnguni, G.K. Masondo, A. Ubisi, M.E. Matlaisane, T.E. Fenyane, I. Chabedi, A.L. Jungxi, B. Mahlangu. A.A. Dlamini, J.S. Mtabane.	Yes	12	0	7

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110	Cllr. Sarah Lebohang Mnisi	S. Sivungu, E. Dyasi, L.P. Dhlamini, E.P. Biyal, V.M. Eland, Z.M. Meva, F.J. Nonyana, E.N. Maseko, F.B. Nkosi.	Yes	12	0	17
111	Cllr Mondlane	Asiyena Tanjekwayo – FBO Nondumiso Mkhonza – Youth Aged and disability – vacant Infrastructure - vacant Nicholas Mbatha - Economic development Sibongile Khanyi - health and social Makgale Makuwa – SRAC Matime Phogole - Community safety Mduduzi Dhlamini - Environmental	Yes	12	4	15
112	Cllr Annah Mnguni Ward 112	Judy Bogatsu Women and Children Lebeko Albert Malematja Aged and Disability Wilson Kgwedi Faith Based Organisation Puleng Moladira Youth Sammons Mthimunye Environmental Development Lunga Zixesha Infrastructure Services Douglas Maila	Yes	12	4	3

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		Economic Development Stompie Moloi and Social Services Freddy Modipane SHRAC Vacant Community Safety	Health			

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APPENDIX F – WARD INFORMATION

Ward Number	Priorities 18/19 Review Process	Project details
1	Tarring of John Langalibalele, Dube road	"Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds."
1	Construction of walkways at Langalibalele	Ped. Management (N): Ward 1
1	Walkways at Clayville ext. 21 from Cnr. Lombaard and Berrilium Str. to Cnr. Lombaard and Porcelain Street	Ped. Management (N): Ward 1
1	Rehabilitation Park Ditto	Upgrading of park
1	High mast light at Ext 21 Park (Cnr. Nickel and Lead Street)	
2	Installation of high mast at zone 4	Tembisa 2 Lighting
2	Building of auditorium at Moses Molelekwa art center	Upgrading Moses Molelekwa art center
2	Construction of Pay Point kiosk at Tsepo Art center	
2	Upgrading of sport facilities at Winnie Mandela zone 4	Global budget provision for maintenance of buildings and facilities
2	Building of community hall at Winnie Mandela park	
3	2 in 1 stands temporary electricity, water and sanitation of Winnie Mandela	Reblocking of informal settlements
3	Paving for walkways all zones	Ped. Management (N): Walkways Ward 3
3	Multi Purpose hall	
3	Installation of Tennis court, Netball and Basketball courts in Winnie Mandela Square next to Library	
3	Installation of street names	
4	Tar Bushbuck road ext7	Tertiary Rds.: (N) Bushbuck Road Ext 7
4	Paving Tshukudu street from Nyoni cres to Nyan ext7	Ped. Management (N): Walkways Ward 4 including Tshukudu
4	Passage paving Xubeni section	Ped. Management (N): Walkways Ward 4 including Tshukudu
4	Formalization of sports ground (grade) Mqantsa	
4	Erection of lighting at Xubeni and Ecaleni sports fields	Tembisa 2 Lighting

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Ward Number	Priorities 18/19 Review Process	Project details
5	Stormwater at Capricorn street, Mashimong	R2.6m allocated in 2016/17
5	Paving in all Sedibeng section/Kopanong and Mashemong	Ped. Management (N): Walkways Ward 5
5	Street light in Capricorn and Sun street next to Zodwa Mofokeng	Tembisa 2 Lighting
5	High mast in Matikweni in Thami Nyele	Tembisa 2 Lighting
5	Multi-Purpose sports center at Mampuru street; Moyeni section	
6	Traffic circle, corner of George Nyanga , Sam Molele, Khumalo	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)
6	Building of storm water (2) Sam Molele (between Isithama & Igga Qga section)	SW Sam Molele
6	Speed humps: 1 Sam Molele between Isithama & Igga Qga. 2.At George Nyanga between Endulwini & Igga Qga	Traffic Calming (North)
6	Removing of water meters from inside of the yard to the outside	
6	Rehabilitation of sewer lines: Edulweni 262,195,196. Igga Qga 490-493 & 213	Tembisa Sewer
7	Letsiakarana street pavement Leboeng section	Ped. Management (N): Letsiakarana
7	Garongosa street road reconstruction Leboeng	
7	Kieteve street upgrade storm water Maokeng section	SW Kieteve Street
7	Peacock street high mast light Teanong section	Tembisa 2 Lighting
7	Speed humps at Koko Mary street and Bonny street at Teanong section	
8	Multi-sport grounds at Essellen park extension	
8	New pay point at Essellen park	New Clinic Essellen Park Tembisa
8	Community hall at Essellen Park Ext 3	
8	Installation of storm water pipes at Liliba	
8	Walkway paving at Maior street at Essellen Park Ext 2	
9	Walkways – Letsikama street and Thekwane street	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird
9	Speed humps at Kgano, Letsiakarana, Peacock, Skyhawk, Pheasant, Spoonbill, Weaver, Sparrow, Thekwane	Ped. Management (N): Letsiakarana

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Ward Number	Priorities 18/19 Review Process	Project details
9	Pedestrian crossing at Spoonbill street and Rev RJJ Namane	Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill
9	Bridge at Matsu & Defateng; and Mohube & Mmamoshumi	
9	Request to demolish the traffic circle and replace it with traffic lights	
10	Roads and storm water Infrastructure development in the ward	
10	Storm water drainage at Moedi & Kgatlamping	SW Moedi and Kgatlamping
10	Sidewalks paving Thiteng & Tsangweni, Vusi Mngomezulu & Benjamin Nthlane road	Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane
10	Humps at the whole of Kgatlamping section	Traffic Calming (North)
10	Eco park at Welamlambo section next to Welamlambo Primary School	
11	Umthambeka – Housing units between ext11 & ext5 Kanana	The Department is implementing Tembisa X25
11	Upgrade of Joe Slovo street & River & Stream, Robert Mathekga road	Tertiary Rds.: (N) Joe Slovo, River, Stream, Robert Mathekga
11	One pedestrian small bridges between Mfuyaneni & Andrew Mapheta	
11	One pedestrian small bridges between Mthambeka P.S & BP garage	
11	Upgrade of Ntshonalanga park and Umfuyaneni park	
12	Storm water drainage Dunlop street (Choorkop section)	SW Dunlop, Emdeni, Steve Biko, Khalamazoo
12	Storm water drainage (Khalamazoo street, Emdeni street/ Steve Biko	SW Dunlop, Emdeni, Steve Biko, Khalamazoo
12	Development of the sports ground and putting of flood lights, new green grass and grand stand (Phomolong sports ground)	
12	Building EMPD precinct at ERF 831	
12	Solar geyser (the whole ward)	
13	Upgrading of storm water pipes in Phomolong and Birch Acres	SW Minor (N) SW Phomolong
13	Pedestrian crossing bridge Sophia town and the mall and between Phomolong and the mall – Andrew Mapheto drive	Pedestrian Bridges: Greater Tembisa streams
13	Development of sports field next to Phomolong secondary school	
13	Upgrade of two parks at Phomolong and Birch Acres ext. 32 parks	

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Ward Number	Priorities 18/19 Review Process	Project details
13	Building of multipurpose center with the following: clinic; library; hall – Birch Acres ext. 3; ext. 23 and ext. 44	
14	Pedestrian bridge between Ethafeni and Vusumuzi	Pedestrian Bridges: Greater Tembisa streams
14	Paving or tar road on drive thru Isiziba ext.	Tertiary Rds.: (N) Drive thru Isiziba
14	Construction of Library at Enxiweni section	
14	Sports ground at Ethafeni, Isivana section and Masiqhqkaze school	
14	High mast lights at Nxiweni, Empilweni and Thafeni section	Tembisa Lighting
15	Repair and widen Elgin road to accommodate Kempton Park hospital and improve West to East flow	
15	Build Pedestrian bridge across Pretoria road from Birchleigh station specifically the section of Elgin road between De Wiekus and Mooirivier roads	Geometric Impr. (N) Mooirivier and James Wrights
15	Fencing of Wetland to prevent vehicle access and redevelopment of Wetland	Specialist studies as well as environmental authorisations in line with legislation
15	Traffic flow from ward 15 West to East for Elgin road bottleneck	Elgin Road Height Restriction
15	Development of transport routes in Ward 15	IRPTN Project
16	Installation of main sewer line in Sim street, Glen Marais	Installation of main sewer line in Sim street, Glen Marais
16	Upgrade of the swimming pool cnr Highveld and Pienaar	Upgrade Kempton Park swimming pool
16	New fire station for Albertina Sisulu	Const of new Fire Station/House Albertina Sisulu Corridor
16	Fence the park, develop in play area for children and outdoor gym in Lechwe street, Nimrod park	Minor upgrades parks: play area and outdoor gym in outhout road Glen Marais stand 200 Nimrod Park
16	Fence the park, develop play area and outdoor gym in Outhout road, Glen Marais	Minor upgrades parks: play area and outdoor gym in outhout road Glen Marais stand 200 Nimrod Park
17	Paving major Miller and Serena between Driefontein and Zuurfontein	
17	Spotters site on Yaldwyn next to incoming Runway lights	
17	Cycle track and park equipment cnr Bucaneer and Alloutte street Impala park	
17	Widening of Ridge road with bicycle lane and complete with paving	Geometric Impr. (N) Doubling Ridge
17	Upgrade of park, playground equipment, fencing, lighting in Cresslawn and sporting	
18	Rehabilitation of all paved walkaways throughout the ward	Ped. Management (N): Along Laurie R25 to Wagenaar

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Ward Number	Priorities 18/19 Review Process	Project details
18	Mini circles at Laurie and Hubert Mathew Roads	Geometric Impr. (N) Laurie / Aileen Intersection
18	Rehabilitation Edenvale swimming pool, including change rooms and vehicle entrance / carport area	
18	Dredging and rehabilitation and beautification of Horwoods Farm	Specialist studies as well as environmental authorisations in line with legislation
18	Full restoration of the Homestead and Gardens at Horwood's farm	
19	Central Bridge Eastleigh Spruit protection	
19	Refurbishment & upgrading of Edenvale Clinic.	
19	Paving and repair of pavements outside SAPS & Law courts at First Avenue	
19	Paving and repairs of Avenues in Elm Street, Dowerglen Cnr Sycamore drive & Elm street	
19	Upgrade taxi rank at 8th avenue & 8th street	Refurbishment of Public Transport Facilities(Corporate)
20	License office building on Nicol Road must be expanded to accommodate more staff, equipment and space for applicants	Extension of Bedfordview DLTC
20	Upgrading of traffic flow around Harper Road Bridge and Suspension Bridge. Signage, Traffic Circles needed in Concorde Road East at both entries exit from both bridges	Geometric Impr. (N) Van Der Linde / Concorde Intersection
20	Traffic Roundabout at Intersection Kloof/Talisman	Geometric Impr. (N) Talisman / Kloof Intersection
20	Traffic Roundabout at Intersection Florence/Van Buuren	Geometric Impr. (N) Van Buuren Road and Florence Intersection
20	CCTV cameras needed at on/off ramp onto N3 from Van Buuren	
21	Taxi rank next to ZCC church – Main Reef Road Makause, Delmore and Engelo	The township applications by the Human Settlement Department are currently in circulation to various Service Departments before finalisation.
21	High mast lights – Delmore, Thembelihle, Ulana, Kanana and Engelo	Global provision for electrification of informal settlements
21	Electricity in all VDS – Makause, Delmore, Ulana, Jerusalema, Kanana, Angao	Global provision for electrification of informal settlements
21	Multipurpose center - Makause	
21	Purchase of land and housing for the following informal settlements: Delmore, Thembelihle, Ulana, Kanana, Angelo	Global provision for land acquisition
22	Upgrade of substation in Anderbolt	Anderbolt substation has sufficient capacity and it therefore does not require an upgrade.
22	Upgrade of Hamba Kahle road	

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Ward Number	Priorities 18/19 Review Process	Project details
22	Upgrade of sewer system at Cason road from Rietfontein road until 14 th Avenue	
22	Upgrade of storm water at Cason road from Rietfontein road until 14 th Avenue	
22	Erection of street lights in Boksburg North and Anderbolt	Boksburg Lighting
23	Develop new Atlasville taxi rank – new sites situated next to the Impala Park dump site Elizabeth / Atlas road	
23	Upgrade of entire water supply infrastructure to Brentwood park and surrounding areas	Upgrade entire water supply infrastructure to Brentwood park and surrounding areas
23	Improvement of storm water system northern boundary of Bonaerodrive	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park
23	Reconstruction of road and installation of storm water to Auret road Brentwood park Benoni plus Lousa road which is interconnected	Reconstruction of Auret Road, Brentwood Park, Benoni
23	Request for fencing around Bird sanctuary Goedeberg, Goud street and Venus street	
24	Upgrade of water pipes in Brentwood park, Benoni small farms, Benoni AH, Cloverdene and Crystal park	Upgrade of water pipes in Brentwood park, Benoni small farms, Benoni AH, Cloverdene and Crystal park
24	Upgrading of roads and storm water systems in Benoni smallfarm, Fairlans, Cloverdene and Crystal park in the following streets: Queensberry, Evans, Western, Eva, Waterhouse and Natural streets	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli
24	Construction of Library and community hall Crystal park	
24	Upgrade of electricity supply in the whole of ward 24; change over head electricity into underground electricity at Cloverdene and Benoni Agricultural Holding	Benoni Network enhancement allocated for wards 24, 27,28,29,30
24	Development of infrastructure in ward 24 at new area, Ext 32, 57,29,56; laydown new water and sewer lines in the ward	
25	Tarring and construction of all gravel roads and storm water at Mayfield Ext 8,9 and 11 as well as in Putfontein,Lillyvale, Inglethorne,Hillcrest A/H,Shangrila and Varkfontein as well as roads in Bredell, Pomona, Brentwoodpark, Marister,Benoni AH, Zesfontein, Petit,Bapsfontein,Cilvale,Hillrise AH and Beshewa AH as per schedule by area supplied by councilor in consultation between Councilor and the Department.	Reconstruct Rds. (E): 2nd Rd Putfontein
25	Building of a new clinic at Mayfield Ext 8 or 9 as well as in Benoni AH area (in preparation of the Megamall Shopping and housing development)	new clinic at Mayfield Ext 8
25	Construction of a Multi-Purpose Complex with an indoor sports center in Mayfield	
25	Street lights at Zesfontein, Petit, Benoni AH, Marister and all the streets in Mayfield, Putfontein, Lillyvale, Ingelthorpe, Hillcrest, Shangri-la, and Varkfontein plus Bredell, Pomona,Badsfontein,Hillrise and Cillvale	Benoni Lighting

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Ward Number	Priorities 18/19 Review Process	Project details
25	Paving of sidewalks in Mayfield Ext 8,9 and 11 on Modimolle Str in Ext 8; Kgama Str in Ext 9; Imvubu Str in Ext 11 and Verster/Brown Str between Ext 9 and 9	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street
26	Tarring of Tsavo road at ext. 34 & 37	Roads: Low Cost Housing: East: Tsavo Rd
26	Construction of Library at Etwatwa ext. 34	New library in Etwatwa to be constructed
26	Construction of a level 3 clinic at Erf 34095 Etwatwa ext. 34	Extension & Upgrade BARCELONA CLINIC
26	Proclamation of Etwatwa Ext 34 & 37	
26	Tarring of Lilwa street	
27	Upgrade of electricity supply	IDP need not clearly defined
27	Upgrade and replacement of water lines in ward 27	
27	Resurface of roads in ward 27 in consultation with the ward Councilor	The project will be catered for in the 21/22 to 26/27 FYs
27	Construction of traffic calming measures in forms of cycle corner of 4th and 7th street, corner of 4th and 10th street and corner of O'Rally Mery and Saril Ciallirs street	Traffic Calming in the Eastern Region
27	Upgrade and extension of a clinic at Hospital street in ward 27	
28	Water pressure investigation and resolve for Lakefield, the Stewards and Westdene and Farramere to be increased or upgraded	
28	2,5 km walk lane and reconstruction of Lakefield (The Drive Street)	Ped. Management (E): Sidewalk Lakefield
28	PWD – Compliancy @ Gauteng East Tennis Association	Eastern Transvaal Tennis club: Resurface courts
28	Lighting at Lakefield Ext 21 and Homestead	Benoni Lighting
28	Request for Farramere Gardens sports facility and Homestead gym equipment	
29	Refurbishment of infrastructure of Actonville flats including water and sewer pipes; redevelopment of Actonville /Wattville hostel and reblocking of Emandleni informal settlement with bulk services; housing development for Actonville hostel and Emandleni informal settlement	The department is currently installing services at the Apex Ext 12 project earmarked to benefit the Emandleni Community
29	Paving of Link road and Mayet Drive; paving of pedestrian walkways from Thulisile street, Meyet linking Daya street	
29	Widening of the circle at Reading road which is feeding Liverpool, Birmingham and Lancaster road into 2 way lines, with slip lanes into Soma, Upington, Wynberg street with	

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Ward Number	Priorities 18/19 Review Process	Project details
	traffic signals at Wynberg street with traffic signals at Wynberg street and upgrading of storm water system along Barnsley road	
29	Development and upgrade of Actonville sports precinct (stadium;tennis court;swimming pool)	Wattville : Resurface courts
29	Upgrade of parks Saley street, Daley street, Darling street	Upgrade of parks Saley street, Daley street, Darling street
30	Development of a CBD between Dube and Sigcawu park (erf 165 Wattville)	
30	Development of tourist route (O R Tambo grave	The department organizes tours and hosts several events at the OR Tambo Precinct to attract tourists and sell Ekurhuleni heritage tourism offerings.
30	Multipurpose center consisting of hall, level 2 clinic and municipal admin block	Watville youth center upgrade
30	Sporting complex consisting of swimming pool at Rakele Park	Rehabilitate Actonville swimming pool, completion date 30 March 2019
30	Upgrade of Wattville stadium consisting of a grand stand and indoor center	
31	Construction of roads: George Maphosa; Gefboom-Sipres; Van Dyk road; Kingfisher street	Reconstruct roads E: Van dyk, Mogale, MlangeDabula, Janugu Balele, Mamkele, Xaba, Maseko, Moni, Mathibel Matlaisane.
31	Multipurpose park with gym and play equipment at Delpark ext;Leachville;Tamboville and Van Dyk Park	Multipurpose park with gym and play equipment at Delpark ext;Leachville;Tamboville and Van Dyk Park
31	Installation of a new storm water drainage system in Tamboville, Abby Nyalunga, Sebotsane & Mamkele streets	Reconstruct roads E: Van dyk, Mogale, MlangeDabula, Janugu Balele, Mamkele, Xaba, Maseko, Moni, Mathibel Matlaisane.
31	Request for a Community Hall in Leachville	
31	Request for a new clinic at Dalpark Ext 13	
32	Replacement of all old electrical boxes Boksborg South and Boksborg East	Boksborg Revenue enhancement
32	Flood lights for PG park sports stadium	To rehabilitate Boksborg stadium, completion date, 30 November 2019.
32	Rehabilitation of Boksborg lake	Rehabilitation of the Boksborg lake & Develop/Upgrade Parks BOKSBURG
32	Paving of Boksborg CBD	Pedestrian Management Boksborg
32	Fencing of Boksborg bowling club	
33	Upgrade electricity and water infrastructure Witfield	replace upgrade and extend water pipeline Boksborg
33	High mast lights additional Delmore park and Delmore gardens	Boksborg Lighting
33	Traffic lights / rumble strips in Field road Witfield	Traffic Signal Upgrades: South

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Ward Number	Priorities 18/19 Review Process	Project details
33	Permanent fence for Delmore Park and Delmore Gardens	
33	Solar lighting for Chris Hani informal settlement ward 33	
34	Additional high mast lights within the ward and the installation of the solar system in Joe Slovo informal settlement	Boksburg Lighting
34	Housing for Reiger park backyard and Joe Slovo informal settlements	Budget allocated for the Leeuwpoot project
34	Refurbishment and maintenance of Reiger park flats (sewer network needs upgrade)	Refurbishment and maintenance of Reiger Park flats (sewer network needs upgrade). Refurbishment of Rental Property project.
34	Construction of new pedestrian paving in front of Reiger Park primary school, Drommedaris , lakeside and Reiger Park Secondary school, Goedenhoop	Ped. Management: (S) Boksburg
34	Develop and upgrade of Vlamboom and Shamrock streets in Reiger Park	
35	Dukathole housing development ext 8	Preplanning studies completed and the project currently proceed to planning phase
35	Purchase of vacant land next to Kuthalo hostel ext 8 for housing development	Global provision for Land acquisition
35	Construction of Road and storm water Dukathole ext 8	
35	Car parking bays at Dukathole stadium	
35	Construction of a Taxi rank at Dukathole ext 8	
36	Refurbishment of substations in Stuart park	The department is unable to locate Stuart Park in Germiston
36	Building of a new water reservoir in Russel road, Germiston Airport	Construction of a new 30MI Russel Road Reservoir
36	Resurfacing of roads: Refinery between Power and Railway bridge. Jack street Freeway entrance	Reconstruct Rds (S): Re-surfacing Power
36	Construction of community recreational centre for all sporting codes	
36	Urban renewal upgrading of Primrose CBD	
37	Re-surfacing of Jacoba street (3rd phase)	
37	Paving in Alberton North must be replaced	Ped. Management: (S) Alberton
37	Turn the old Alberton town hall into a museum	
37	Construction of a new Alberton North Clinic on portion 144, farm Elandsfontein 108 IR	
37	Refurbishment of the Corrie Oberholtzer centre for pensioners	

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Ward Number	Priorities 18/19 Review Process	Project details
38	Water sewer system upgrading project in Brackendowns and Brackenhurst	
38	Resurfacing at the following streets: Palala street	
38	Resurfacing at the following streets: Lily street	
38	Maintenance and upgrading of Brackenhurst Library	Rehabilitation Brackenhurst library
38	Request for Early Childhood development centre	Early Childhood Development Centre 10 ward 106
39	Formalise structures for informal traders in strategic positions in Wadeville	The Department will conduct a feasibility study to ascertain the implementation of the project.
39	Traffic lights at Wadeville fire station	Traffic Signal Upgrades: South
39	Traffic control on Elsburg road at Railway bridge on S-Corner	Traffic Signal Upgrades: South
39	Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment - ecoym	
39	Multi-purpose center at corner of Els and Graff street (35 Elsburg street)	
40	Roads construction in Buhle park	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park
40	Community hall next to Thandabantu shops;Portion 4&5 of erf 4544 Motloung Section	
40	Refurbishment of Tshongweni hall; Erf 3020, Mdakane Street Tshongweni Section to multi levels to accommodate several sporting codes and ECD	
40	Construction of EMPD precinct at Leondale	Refurbishment Germiston North Precinct
40	Develop a Multipurpose Recreational Park in Roodekop Ext 25	
41	Construction of a new clinic at plot 4 South Boundary road, Rondebuit	
41	Construction of a Multi-Purpose centre with community hall and sports facilities	
41	Construction of a new taxi rank (corner Litchie street)	
41	Plot 4 and 5 Informal settlement upgrade	
41	Upgrade of sewer network masterplan for the entire ward 41	
42	High mast light for Buhle park (all areas)	Global provision for electrification of informal settlements
42	Relocation of road reserve residents to Leeupoort	Budget allocated for the Leeuwoort project

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Ward Number	Priorities 18/19 Review Process	Project details
42	Taxi rank in Egoli and Graceland	A detail study needs to be conducted to ascertain if such a facility is warranted this study will be conducted in 2017/18 financial year.
42	New Family skills centre/ community hall Ramaphosa	
42	Tarring of roads Intwande, Inkwali, Darter, Indwe and Amakhulu Streets	
43	Protective structures for the Electricity boxes in Windmill park	Vosloorus Revenue enhancement
43	Re-tarring of roads in ext. 2 Sunward park	
43	Extension of Hewitt drive in Windmill Park to R554	Hewitt drive intersection
43	Protective structures for the Electricity boxes in Dawn Park	Boksburg Revenue enhancement
43	Construction of a new Clinic in Windmill Park	
44	Human settlement development at Vumbuka informal (high ride development) CRU Approach 390 units between Hutting drive and Moagi street (Civic Centre VD) VD no: 33020109. Portion of erf Extension 1	The Department has commenced with preplanning for the insitu development of the Vumbuka informal settlement. Planning fees allocated on Opex
44	Monument, Heritage and Gallery establishment (Tourism attraction site)	
44	Recreational multipurpose centre facility development (parks furniture, playgrounds for children and art theatre (erven 544, 545, 546)	
44	Community Entertainment park	Develop/Upgrade Parks VOSLOORUS (Nyoni Park)
44	Roads and storm water upgrade: Gampu street; Mabaso street	
45	Street lights: Mdebe & Umkomiso streets (Masithwalisane VD 33020222	Global provision for electrification of informal settlements
45	Housing & electricity for Somalia park informal settlement (VD 33020255)	The Department is currently implementing Villa Liza Ext 4 project to benefit the Somalia park informal settlement community. Global provision for electrification of informal settlements (212 000 000, 212 000 000, 231 000 000)
45	Multipurpose centre: Lamar street park, Villa Liza (VD 33020288)	
45	Multipurpose centre: between Sam Sekoati avenue & Mosalamotlaka street (VD 33020266 & VD 33020244) Somhlolo VD & Bopang Kgotso VD	
45	Multipurpose centre: 2168 Percival street, Dawn park (VD 33020277 & VD 33020783)	
46	High mast lights at Evakoto, Khokonoka & Phase 3 ext28	Vosloorus Lighting
46	Construction of roads (Addis Ababa, Ethiopia & Kenshasa	

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Ward Number	Priorities 18/19 Review Process	Project details
	phase 3 ext28)	
46	Storm water drainage at Rest in Peace, Mabaso road, Ekhaya, Zathu, Mbanjwa to Mbonani street & Mabuya & Khaya street	
46	Rezoning of ERF 1370: Comprehensive social development that will cater for sports, recreation, arts & culture, social, Library. ERF situated at corner Nzuza & Roets drive	
46	Modernisation of parks phase 3, Congo street at Ndlelenhle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke park	Modernisation of parks phase 3, Ndlelenhle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke park
47	High mast lights at Nyoni, Inyezani, Londolozzi, Mbande streets	Vosloorus Lighting
47	Storm water drainage at Montseng at Dindela, Morema, Umlimi, Mvukazi & Ndlangisa ext8, Lindolozzi, Nsiza, Ikhetini, Khoza	
47	Reconstruction of the following streets: Ndlovu, Ndlebe, Ndaba, Ndoda, Ndobe, Mauna, Nxauza and Jwaneng streets	
47	Multipurpose centre at cnr Roets and McBotha Street ext7.	
47	Development of the following parks: Mashile, Desert park ext28, Thembimfundo, Ngadi & Nyashengo	
48	Paving around 9 schools in the ward and grading of grounds around them	Ped. Management: (S) Katilehong for wards 40, 48, 49, 50, 51, 52, 55
48	Resurfacing of Mofokeng netball courts and repair of fence	
48	Upgrade of Mofokeng pump sewer station	
48	Construction of storm water drainages at Thutong, Bloem, Mphike, Segwane, Sontonga and Sebobane streets	
48	Development of a park at stand 534 and 536 Khomotjo street, Moleleki section	
49	Rebuilt of storm water system at Poole street (Phoko Section) & corner Bakwena and Tlali street at Phake section	
49	Paving of Sidewalks from Katilehong high school to Motsamai clinic	Ped. Management: (S) Katilehong 1
49	Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councilor.	
49	Installation of solar geysers (300) per section for all 7 sections and installation of four high mast lights in consultation with the ward Councilor	
49	Construction of speed humps in consultation with the Councilor	Traffic Calming South
50	Completion and rehabilitation of Mabona street to Tshabalala street. Tarring of Marutle and Ville streets	Rehabilitation of roads south Completion and rehabilitation from Mabona street to Tshabalala street

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Ward Number	Priorities 18/19 Review Process	Project details
50	Paving around schools in ward 50	Ped. Management: (S) Katlehong for wards 40, 48, 49, 50, 51, 52, 55
50	Establishment of sports centre in Skosana section (Skosana ground, tennis court to include mini gym, netball court, cricket court)	
50	Development of a regional park at 69 Twala, between DH Williams and Police station	
50	Economic hubs at 533 to 568 Moshoeshoe section Katlehong	
51	Paving of sidewalks at Lamola and Monde Streets	Ped. Management: (S) Katlehong for wards 40, 48, 49, 50, 51, 52, 55
51	Multi-Purpose Centre at ERF 9039 Tshongweni section	
51	Erection of trading stalls Sophangiso street	
51	Upgrade of sewer network at ward 51	
51	4 High mast lights at Tamaho and streetlight along Letsoho road (northern access road)	Katlehong Lighting
52	Develop an intermodal taxi rank at stand no 50/51 – IR near Natalspuit hospital	
52	Paving at Nhlapo, Mandela, Maphanga and Phumulamqashi section	Ped. Management: (S) Katlehong 2
52	Rehabilitation of tennis court at Fumane high school ground and development of additional tennis court	
52	Converting existing structure of Bambanani creche into Library	
52	Street lights at Sereme street, Thokoza	Thokoza Lighting
53	3000 shacks to be formalised at Cosovo and Vukuzenzele informal settlement at Phola park ext1	The Department is currently undertaking the town planning process in the Phola Park Project intended to benefit the . Phola Park project. Planning fees allocated on Opex
53	Paving of passages (all) at Phola park ext 1	Ped. Management: (S) Alberton for wards 37, 38, 53, 94
53	Construction of F.Hazel street and Don Mattera street (Eden Park phase 1)	Roads: Low Cost Housing South: -Hazel Johannes
53	Development of recreational park at stand no 12515 at Phola park ext1 (with eco gym, modern park)	
53	Construction of Mongane Seruthe road	
54	Storm water and sewer in Mnyane street (Basothong, Phenduka section, Thintwa section)	
54	New Bridge from Mabuya street crossing to Old Vereeniging road	pedestrian bridge from Mabuya across Vereeniging Road
54	Roads to be widened at Simelane circle 947 to 954 in Thintwa section.	

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Ward Number	Priorities 18/19 Review Process	Project details
54	Extension of Phenduka clinic and conversion to 24 hours	
54	Request for a Park at corner Phasane and Serema streets, Thintwa section	
55	Relocation of Mavimbela 2 room families into houses	The Department Currently has no planned programme to relocate Mavimbela 2 room families into houses
55	Construction of stormwater drainages at Cnr Lunga street and Simelane street (Twala Section) cnr Ndlovu and Ville, cnr Sukazi and Mthimunya (Goba Section)	SW Upgrades (S) - SW in Lunga / Similane
55	Speed humps: Inququ street, cnr Ville and Lunga, Ndlovu street, (Twala Section) Wayithi street next to 86 Ncala, cnr Lunga and Masakhane and Kubheka (Twala Section)	Traffic Calming South
55	Paving around Mpilisweni secondary, Khumalo primary; Lethukuthula high school; Ntokozo & Khanyiso primary schools; schools at Simale road; Nokulunga primary and Ntuthuki primary	Ped. Management: (S) Katlehong 2
55	High mast lights at Manzini street, Ngema section	Thokoza Lighting
56	Construction of storm water drainage at Tobatse, Tshele and Maphale streets	
56	Upgrade of storm water drainage between Mahano and Moepshe street	
56	Upgrade of Thokoza stadium, buildings, gardens, track, pavilion	Upgrade Thokoza Indoor sport centre
56	Upgrade of storm water drainage at Matla and Mahoro streets	
56	Construction of a skills centre on ERF 326 Rasebe section	
57	Erection of all streets in Phola park ext 5	
57	Tarring of roads Phola park 13270 ext 5	Tertiary Rds Thokoza- Phase 3 - Phola Park lanes
57	Paving of all passages at ext 5	Ped. Management: (S) Thokoza for wards 52,54,56,57,58
57	Development of a park between Ext 2 and unit F; convert furrow into a Park	
57	Installation of High mast lights at Mncube street in consultation with the ward Councillor	Thokoza Lighting
58	Construction of roads – Palmridge ext1, Mphumelelo, Qabaka, Lehadima, Nkungu, Manje, Bantam, Ghana, ext3D, Kotloano str & Papebag	Roads: Low Cost Housing South: -Mphumelelo
58	Installation of speed humps at Umbrella, Sausage1, Flame Bitch, Isundu, Wild Olive street & Sipiwi street	Traffic Calming South
58	Installation of storm water drainage	SW Thokoza Masterplan for wards 52,56, 55, 57, 58, 94

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Ward Number	Priorities 18/19 Review Process	Project details
58	Development of park at Greenfield	
58	Construction of taxi rank at Greenfield	Taxi rank - Greenfield
59	Tarring of all untarred roads at Likole ext2	Roads on Dolomite -No name roads in Likole 2
59	Tarring of roads at Kwesine and Buyafuthi hostels	
59	Sidewalks paving whole ward	Ped. Management: (S) Katilehong 2 for wards 59,60,61,63
59	Construction of a water channel next to Kwesine hostel	
59	Extension of Ramokonopi Clinic	
60	Construction of middle class high rise houses (On stand number 10263 Vosloo ext 20)	The Department has initiated a process to develop all the high density stands located within Human settlements Projects.Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR
60	Construction of an Auditorium (On stand number 10263 Vosloo ext 20)	
60	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	
60	24 streets to be tarred in Vosloorus ext 20 and Moleleki Ext 2 (School Str;Malifetsane Str;Tsholofelo Str;Tshitee Str;Ntaka Str;Kgatleng Str;Thagameso Str;Mphalane Str;Chingwedzi Str;Matsitela Str;Silumko Str;Langa Str;Phodumo Str;Seho Str;	
60	Construction of a Clinic (On stand number 10263 Vosloo ext 20)	
61	Alternative housing build flats (2500 units) zone 1 and 3; Zonkizizwe	The Department has initiated a process to develop all the high density stands located within Human settlements Projects.Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR
61	Construction of a 24-hour clinic at Palmridge ext9, ERF 15178 corner Liphedi & Sabata	New Tsietzi Clinic Phomolong South
61	Construction of old age home at Palmridge ext9, ERF 20397	
61	Tarring of Hala Liza street; Palm Ridge Ext 8	
61	Construction of roads: Namhlanje street Palm Ridge Ext 8	
62	Housing development at Zama Zama, Moutic & Thulazizwe informal settlements and the entire ward	Global provision for Land acquisition
62	Sports and recreation multipurpose centre at Zonkizizwe ext 1 ERF 5000	

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Ward Number	Priorities 18/19 Review Process	Project details
62	Early childhood development centre	Early Childhood Development Centre implemented in ward 47,85 and 53
62	Tarring of the following roads: 8 th street; 8 th Avenue; 12 th Street; 11 th street; 19 th street; 20 th street	
62	Installation of high mast lights & street lights at Ext 3; zone 6 Zonkizizwe; Ext 1	Katlehong Lighting
63	Installation of solar high mast lights at Siluma Ext 1 (Basil Reed)	Katlehong Lighting
63	Tarring of Siluma Ext 1 roads-Phenduka, Pomego, Phambili, Phumula, Phehello, Pababatso, Phindani, Mpeneng, Mokelele and all the short streets	
63	Construction of a bridge in Siluma Gardens at Zenzo street	
63	Upgrading of Siluma Park with Eco-Gym furniture	
63	Installation of stormwater drainage in all the streets in ward 63	
64	Establishment of the new taxi rank within ext14 / ext25	Taxi rank - Greenfield
64	Construction of storm water drainage in Phase 3, 5 portion of 18, 25, 50 & 53; Vosloorus Ext 28	SW in Vosloorus for wards 44,45,46,47,64,95
64	Tarring of all roads at phase 2 and ext28	
64	Construction of Recreational centre Ext25 or Ext14 Vosloorus	
64	Mobile police station Ext25/ Ext14/ Ext28 Vosloorus	
65	Electrification of ext 17 & 18	The department has submitted a request to ESKOM for electrification
65	Construction of houses extension 10, 17 & 19	The Department is currently proposing the implementation of the Etwatwa Ext 19 project
65	Tarring of Madiba, Silence, Maseko, Amathole Streets, Ext 18; Kubheka, Skosana, Mthunzi streets at Ext 10	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st
65	Upgrade of Storm water; Chris Hani drive	SW East: SW: Chris Hani Drive Ext 10 - R3.6m allocated in 2016/17
65	Construction of a hall at ERF: Z6252	
66	Housing development phase 3 ext 9	The department will consider the need identified and request the required funding from the Gauteng Department of Human settlements.
66	Tarring of Manana street, Dabula street Ext 9; Asia street, Mouse Bindane, street, Ndaba street Ext 21	
66	Request for stormwater system at Manana, Gwebu, Sekgala streets	
66	High mast lights Thembelihle and Madiba, Ext 9/19; Bishop street Ext 9, Small bridge Ext 30; Passages Ext 9	Etwatwa Lighting

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Ward Number	Priorities 18/19 Review Process	Project details
66	Request for a Park at Plover and Albatroos	
67	Erection of High mast lights in the ward	Etwatwa Lighting
67	Construction of a Community hall	
67	Development of a Community park	
67	Construction of roads: Goba;Maliba;Mcithi;Maleka;18 th street;Mkhabela;Mboko;Sapp;Nkubo & Ndaka; Marasella & Mkhize	
67	Installation of traffic lights at Chris Hani drive and Main & Essellen streets	Traffic Signal Upgrades: East (Corporate)
68	Houses for back yard Dwellers, Daveyton Sgodiphola section and entire ward 68	The Department is currently busy with design in the Daveyton Ext 14 project intended to provide houses benefit for the for back yard Dwellers, Daveyton Sgodiphola section Daveyton Extension 14
68	Development of Sports and Recreation facilities	
68	Request of expansion of Ext 2 clinic, Sgodiphola	
68	Upgrading of Dlamini network; Salvation network;Cebelisha network	
68	Sidewalks for all the schools and community facilities in ward 68	
69	Paving of Turton street from Eisellen & Turton to ext 13 & all remaining passages	Paving of streets from Eisellen and Turton to ext 13 and Mazibuko passage and all remaining passages
69	Upgrade of Pai street; Mpondo street and Mocke storm water drainage	Upgrade of Pai street, Mpondo street and Mocke stormwater
69	Upgrade Parks at Pitjie next to Full Gospel church Ext 3; next to Sasol cemetery; Bekimfundo Park	Develop/Upgrade Parks DAVEYTON
69	High mast light at Bhengu street next to Sinaba Stadium	Daveyton Lighting
69	Tarring of streets in Chris Hani and Bhengu next to the stadium	
70	Midblock relocation for Sotho section	
70	Resurfacing of streets: Noreng; Bhaca; Mahlobo; Bhengu; Bomvane; Pulane	
70	Paving of sidewalks;passages and community facilities and around schools	Pedestrian management East paving at schools
70	Construction of Vivian Drive to Daveyton station	
70	Upgrade of Rivoni grounds	

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Ward Number	Priorities 18/19 Review Process	Project details
71	High mast lights at Lindelani, Nomathamsaqa park and Mabuya ground	Daveyton Lighting
71	Construction of RDP houses in Lindelani	Lindelani Housing Project is currently in the preplanning stage
71	Building of a new clinic at Lindelani	New Clinic Lindelani X9 in ward 63
71	Paving of sidewalks: Hlokwane;Gija; Sqalo and around all schools in ward 71	Paving management: Safety at schools
71	Upgrading of Msiza traffic circle	Traffic calming east
72	Upgrade of sewer lines at Pintail close; Bakerton and Cloverfield between Eastvale and Dersley Park	Upgrade of sewerlines at Pintail close; Barketon and Grootvlei road
72	Upgrade of Barketon stadium beginning with a wall around it	Rehabilitate Bakerton stadium
72	Barketon Community Clinic	construction of New Barkerton Clinic in Springs
72	Formalise housing development at Gugulethu/Everest/Skomplaas	Payneville Extension 1
72	High mast lights at Skoonplaas	Springs Lighting
73	Traffic lights at the Adam Street (New Modder), McAlphine (Rysnoord) and New Modder Road interchange	Traffic Signal Upgrades: East
73	New Community Hall in Kingsway	
73	Rehabilitation of park in Conner Mowbray and Kimbolton Street, Western Extension	Rehabilitation of park in Conner Mowbray and Kimbolton Street, Western Extension
73	Rehabilitation of Parks at New Modder and Kingsway along main Reef and New Modder	
73	New roads at Ndlobulele;Inkhentshane; Inkukhu; Fezela streets at Kingsway township	New roads at Ndlobulele;Inkhentshane; Inkukhu; Fezela streets at Kingsway township
74	Erection of a high mast light at Wright park; Mayor drive and Jan Cronje Park	Brakpan Lighting
74	Request for recreation centre at Pollack park	
74	Request for a community park at Phomolo section between Monetsi & Mthiyane streets; Regional Park at Pollack Park and community park at Wright Park	
74	Reedville: Tarring of the following streets: Helsink; Havanna, Berline, Budapest and Parkinglane streets	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna
74	Upgrade of an open water channel at Phomolo section, Kwathema: Masing street	
75	Tarring of roads at Slovo Park phase 1 & 2; Welgedach and Payneville	
75	Request for streets lights at Slovo Park phase 1 & 2; Welgedach and Payneville	Springs Lighting

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Ward Number	Priorities 18/19 Review Process	Project details
75	Request for a Multi-Purpose centre with community hall at Slovo Park; Welgedach and Payneville	
75	Request for traffic lights at Wegedal road (entrance to Slovo Park phase 1 & 2; Welgedach and Payneville)	Traffic signal East
75	Request to connect electricity to the old Councilor's office, to be used by ward committee members	
76	Houses in the N17 & Hollywood for Kwasa village, Daggafontein	The N17 & Hollywood for Kwasa village, Daggafontein community will be relocated the Brakpan old location and John Dube Village Mega project. Mega Project: Brakpan old location & John Dube Mega Projects
76	Request for Multipurpose sports centre to include swimming pool, basketball courts, community radio station, computer centre and gymnasium	
76	Permanent clinic for all the areas in the ward	
76	Electricity in the informal settlement: Hollywood for Kwasa village & Daggafontein	Global provision for electrification of informal settlements
76	Request for Community hall	
77	Construction of houses Kwathema Ext 3	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR
77	Tarring of roads Kwathema Ext 3,4 and 5	
77	Construction of Library at Kwathema Ext 3	
77	Request for a Recreational / Youth Centre	
77	Request for underground electrification at Kwathema Ext 3	
78	Storm water drainage: Maruping str, Buti str, Kgaswane str, Madikane str, Job Maseko str, cnr Shabangu and Bhaduza	SW East: SW System in Madikane St
78	Second phase of Kwa Thema stadium; additional grand stands and drainage system on the pitch	Upgrade Kwa Thema sport Park
78	Paving of passages in Overline area and Masimini area in consultation with the Councilor	Pedestrian management east passages and sidewalks
78	Second phase of Ndaba tree park	
78	Upgrading of Kwathema Main Clinic	
79	RDP houses to be built at ext 6, 425, ext 7 & 8 Including repairs of houses in ext 8.	The Department has initiated a process to develop all the high density stands located within Human settlements Projects. Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR

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Ward Number	Priorities 18/19 Review Process	Project details
79	Roads and storm water at Ext 7, Ext 8; Ext 6 including White City; Free state and Nquthu streets; paving of all passages at ext. 6,7,8 in consultation with the ward Councilor	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe
79	Sports complex Ext 7; Ntokozweni ground and all sports grounds	
79	Request for an Economic Development Centre in Langaville (Ext 8)	
79	Request for a skills development centre at Erf 18500, Kwathema Road	
80	Painting of roof to all 1996 RDP houses	The department is not responsible for the maintenance of subsidized houses once allocated and occupied by beneficiaries
80	Tarring of roads: Mbhele, Mc Beth, Phakathi, Siwisa, Simelane	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana
80	Sidewalks construction: Thema Road, September from Mabogoane until Mojela, Lintle and Storm Water	
80	Reconstruction of Library at Rest in Peace at corner Kotane and Thema road	
80	Construction of a community hall/ Multi-Purpose Centre next to Sechaba Primary School	
81	New sporting multipurpose complex in ext 4	
81	Expansion of Raditsela clinic	
81	New community park (between ext 1 & 2 and between ext 12 & 18)	Minor upgrades: New community park (between ext 1 & 2 and between ext 12 & 18)
81	Housing development at Ext 6 and 12b	Langaville Extension 4
81	Construction of road at ext 5 Papi Ndlovu	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso
82	Skills development centre: Labore	The envisaged establishment of the Innovation hub will inherently also provide skills development facilities in Labore
82	Resurface of Kenneth William Street	
82	Construction of pedestrian bridge at Geluksdal Ext 3	
82	Roads construction; Ramolope Street and Rocky street	
82	Request for an ECD in ward 82	
83	Repair of cracked houses, serviced stands into RDP houses	the Department has initiated a process to audit all the old projects to determine the amount and the cost required for all the human settlements projects implemented in the metro

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Ward Number	Priorities 18/19 Review Process	Project details
83	Construction of Roads and sidewalks: Shabalala, Marambane, Mlabe, Ndamase, Mbotho, Mthungwa Dikwanyana, Thabethe ext 12b	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128
83	ECD and Rehab centre Buildings needed	Early Childhood Development Centre implemented in ward 47,85 and 53. Rehab centre to be constructed in Tembisa ward 12
83	Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	
83	Construction of roads and stormwater at: Harry Gwala; Kwekwezi; Ngwenya; Ziqubu; Moloi; Lehlohonolo; Mathere; Maphogo; Shwabetho; Nkululeko; Masondo	
84	Building of a New clinic ext 17	
84	Tarring of roads at Ext 9: Kuthuleni; Ext 15: Langa; Gugulethu; Huhlwana; Ext 16: Nkosi Streets	
84	Tarring of roads at : Ext 9 Mvimbi; Malika; Malakoane; Ext 15 P O Ngwenya , Chauke, Hambanjalo Streets	
84	Request for a new park	
84	Request for a multi-purpose centre with a library	
85	Request for a Multi Purpose Cultural centre	
85	Modernised recreational park(Nchabeleng vd) new	Modernised recreational park(Nchabeleng vd) new
85	Construction of streets in Tsakane ext 12	
85	Construction of storm water drainage at Tsakane Ext 5C	
85	Construction 27 houses at Tsakane Ext 12	
86	Erection of High mast lights at ext17, Sikelela street	1 high mast light was installed in Tsakane Ext 17 in 2015/16. The department shall investigate the lighting level in the area.
86	Mayihlome, Lusaka & Swapo and Thembani streets need to be tarred	Mayihlome, Lusaka & Swapo and Thembani streets
86	Construction of clinic	
86	Refurbishment of Rocky Park	Refurbishment of Rocky Park
86	Tarring of Thuthukani street at Tsakane Ext 21	Construction of Thuthukani Street, Tsakane
87	Construction of houses at Masetjhaba ext 4 & Kwa Ndlovu informal settlement	The Department has commenced with the planning process in the Masechaba (Cool Breeze) projects

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Ward Number	Priorities 18/19 Review Process	Project details
87	Construction of Ramaphosa road / Tarring of Robinson ext 1 & Mayekiso str	Construction of Ramaphosa Street.
87	Swimming pool at Multipurpose centre	Construction of a new swimming pool in Duduza
87	Upgrading of formal soccer ground of Masetjhaba view & cnr Ramaphosa & Lekope	
87	Request for a Multi-Purpose youth skills centre (place of safety)	
88	Tarring of various unsurfaced roads in Alra Park ext 3; Spruit; Bontebok; Ribbok; Gamka; Chuni; Vaal; Blesbok; Bluevalley; Rietbok and Mackenzieville	Construction of Gamka, Chunie and Bontebok Streets
88	Construction of a new stadium at Alra Park	Rehabilitate Alra Park stadium
88	Rehabilitation and fencing of wetland/open area at Alra Park Ext 3	Specialist studies as well as environmental authorisations in line with legislation
88	Rehabilitation of Jim Foche	
88	Request for satellite dumping site for Alra Park / Mackenzieville area	
89	Streetlights at linking road of RT Namane (Hospital View) and Old Pretoria road	Tembisa 2 Lighting
89	Footbridge linking zone 1 and Moriting Section	Pedestrian Bridges: Greater Tembisa streams
89	Storm water drainage system to the whole ward	Bongani Crescent SW Hospital View
89	Panhandles at Zone 2 and Zone 3 Winnie Mandela	
89	Upgrade of park along Spruit between zone 1 to zone 2 (Hospital View)	
90	Humps – Cabinde – Caseblanga, Tungela, Ligwa - Igali	Traffic Calming (North)
90	Park next Ibazelo section Police station	
90	Re-blocking in the following sections: Mangosutho One; Editineng; Enhlangezi and two lines between BP and Matlabane place	Human Settlements Re-blocking for Informal Settlements - Global Provision
90	Request for an Early Childhood Development Centre	
90	Request for solar geysers in normal houses in ward 90	
91	Pedestrian bridge and paved walkways across stream/ spruit from Malvina / Pongola drive linking Frikke street (Birchleigh north)	
91	Outdoor gyms at parks in the ward (James Wright, Krokodil and Lydia)	
91	Upgrade, extending and refurbishment of Birchleigh North clinic	

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Ward Number	Priorities 18/19 Review Process	Project details
91	Fencing off – Blomspruit open and Paru area	
91	Housing for the residents of the Kaalfontein informal settlement	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4
92	Development of ERF 40/63 IR and Elandsfontein between Olifant, Serenade, Amber and Kraft Roads, Elandsfontein and development of a taxi rank on this stand	
92	Rehabilitation and upgrading of electricity network in Northern Germiston network prioritising the small cables supplying the households of Elandsfontein, Elandsfontein rail, Sunny Ridge & Sunny Rock, Gerdview, Homestead, Actavia Park, Rustivia and Wannenburgchoote	Germiston Network enhancement
92	Refurbishment of sewer infrastructure at Elandsfontein Rail and Meadowdale	Elandsfontein, SW Implementation ward 17,92
92	Replacement of storm water channel between Cowie and Cunningham roads and Beverly Avenue Highway Gardens and increase the capacity of Buurendaal dam	
92	Upgrade and rehabilitation of the Marland substation and upgrade of small cables leading from the Marlands substation to the households of Marlands, Woodmere and Primrose East	
93	Upgrading of Electricity supply and transformers in extension 9 (Germiston south)	Germiston Network enhancement
93	Electrification of informal settlements, Delpot, Marathon, Goodhope, Tokyo	Global provision for electrification of informal settlements
93	Housing and infrastructure development for Goodhope, Marathon, Delpot, Tokyo and extension 9 backyards	Global provision for Land acquisition
93	Request for a Community Hall for Germiston Ext 9	
93	Completion of Lillianfont Bulk sewer pipe line	Lillianfont Outfall Sewer
94	Request for library for Roodekop Ext 31	
94	Request for Sports and Recreation centre for Mayberry Park	
94	Request for CCVT at all major intersection for traffic and crime control	Safer City (CCTV project)
94	Control room at the fire station in Swartkoppies	
94	Request for a pedestrian bridge at Heidelberg road at Makro shopping centre	
95	Tarring of outstanding roads at Lefokotsane road, including storm water drainage and paving	
95	Backlog- Tarring of all roads in Phumula and Mapleton ext10 road, namely Inkberry Cres, Cestrum Cres, Waxtree Cres, Moonflower Cres, Orchid Tree Cres, Saltbush Cres, Cactus	Roads on Dolomite -Levuyo - R3.4m allocated in 2016/17

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Ward Number	Priorities 18/19 Review Process	Project details
	str, Blackwood str, Oleander str, Almond str, Bluegum str, Thorn Apple str, Bramble str, Watercres str, Willow str, Coral Berry str, Camphor Tree str, Montana str, Jacaranda str, Iron Bank str, Beewood str, Matchwood str, Cheesewood str, Gooseberry str, No Name Short streets along Ndiphe, Luvuyo and Kusasa streets	
95	Multipurpose centre with the following minimal facilities, Clinic, Police station, Community hall, Municipal pay point. Recommended sites are ERF 1695 & ERF 1893 Mapleton ext10	
95	Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 20393 Lefokotsane street, Vosloorus ext10	
95	Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961 Tshiluvhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility	
96	Water and sanitation for units in Mayfield ext1	Mayfield Ext 1 Phase 2
96	Construction of houses at the 600 serviced stands Mayfield ext 6 ERF 4185, 9570, 9282	Mayfield Ext 6 overflow will be relocated to Mayfield Ext 8 project
96	Construction of streets: Nebiyalewatle, Tshukudu, Diliza, Ndlovu, Tau, Kgabo, Phudufudu	Roads: Low Cost Housing: EastTau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)
96	Construction of roads at Mayfield ext 6; connecting to Sibiya, Minanawe; 2x main streets;Nwabu, Nkamyamba, Shongololo, Mashonisa, Isithwalandwe	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metsweding, Kwekwezi St
96	Construction of Fox; Sekatawane; Thalabodiba streets	
97	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	
97	Upgrading of sport ground Charlboard (all the facilities)	
97	Upgrading of Jan Smuts dam including the pumps	Develop/Upgrade Parks BRAKPAN
97	Erection of a shelter at the Brakpan old school for the homeless	
97	Formalisation of recycling through a recycling centre for co operatives	
98	Construction of houses at Bluegum ext7 (Spaar Water)/ serviced stands	A negative ROD was received due to the slimes dam and also because the mine wants to deposit more slimes on the dam. Bluegum ext7 (Spaar Water
98	Tarring of streets, the whole of Coolbreeze is un-tarred, Sobukwe, Mandela street, J Naidoo street, Castro street, & Hogan street	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope
98	Sidewalks at all Main roads	Ped. Management (E): Completion Sidewalk Lekope St

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Ward Number	Priorities 18/19 Review Process	Project details
98	Skills Centre at Coolbreeze/ masechaba View	
98	Construction of level 3 clinic	
99	Completion of electricity network in extension 3 & VillaLisa Geluksdal ext 2	Tsakane Network enhancement
99	Permanent stands allocated in Leeuwpoot	Budget allocated for the Leeuwpoot project
99	Clinic for Windmill park 8/9 section ERF 969 central	
99	Tarring of all roads Geluksdal ext 2, Villa Lisa and Windmill Park	Tarring of roads Geluksdal ext 12 Laborsky Trumpet street Network
99	Request for an ECD in ward 99	
100	Toilets at oakmore long distance taxi rank	Refurbishment of public transport facilities (Corporate)
100	Temporary electricity in Freedom square	Global provision for electrification of informal settlements
100	Palisade fencing around Sethokge hostel for access control	Fencing to be done in 2016/17 . R27m allocated for various items including fencing. The Department has completed the fencing of the New block of units that have been redeveloped.
100	Covering of open storm water tunnel (ext 7)	
100	Speed calming measures at Brian Mazibuko road (West Shell garage)	Traffic Calming (North)
101	Taxi rank in extension 7 Palmridge 12417	A detail study needs to be conducted to ascertain if such a facility is warranted this study will be conducted in 2017/18 financial year.
101	Tarring of Mqandane street with bridge connecting to Zonkezizwe	Provision of Pedestrian Bridge between Zonkizizwe and Palmridge
101	Tarring of roads and streets in the ward	Roads: Low Cost Housing South: -Mgogo
101	Multipurpose centre with hall, library and sports facilities at Erf 11695 Palm Ridge Ext 7	
101	Paving of sidewalks and construction of storm water drainage and naming of streets	Paving of sidewalks, installation of side kerbs, stormwater drainage and construction of no name streets
102	Re-valuation of Duduza or rezoning Duduza, zone 4 (Tembisa)	
102	Alternative land for Winnie Mandela informal settlements and 2 in 1 stand	The department is currently implementing Tembisa Ext 25 and forms Part of the Mega projects. Mega Project: Tembisa Ext 25 (Old Mutual Land)
102	Bridge over storm water, canal in Duduza and step overs	
102	Building a 24 hours clinic for Duduza & Tswelopele 5 & 6	New Tswelopele Winnie Mandela Clinic.

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Ward Number	Priorities 18/19 Review Process	Project details
102	Reconstruction of Moses Kotane Street; Winnie Mandela Zone 10	SW Upgrades: (N) Moses Kotane
103	Tarring of all untarred roads in ward 103	Roads: Low Cost Housing South: -Kwathembe
103	Extension of existing Palmridge library	Rehabilitation of Palm Ridge library
103	Construction of old age home for senior citizens	
103	Early childhood centre at ERF 5960 Palmridge	Early Childhood Development Centre implemented in ward 47,85 and 53
103	Paving of sidewalks and construction of storm water drainage system	Paving of sidewalks and construction of storm water drainage system
104	Building of new clinic in Kempton park next to corner Swart and New EMPD Precinct	EXT & UPGRADE KEMPTON PARK CLINIC
104	Develop a park and wetland with mini sporting facilities and park equipment's and plant trees	
104	Fence between residential area from Kempton park west tenure to Esther park and the main Zuurfontein road	
104	Upgrade of parks on both sides of Kempton park West. Porkrote and Skoolroete and Optal and handel streets (new equipments, lighting and fencing)	
104	Request recycling bins at schools, shopping centres, parks, churches	
105	Education / development centre for the aged and disabled	
105	Upgrading of pump station on C/o Colliery & Springs Road.	Middelweg Rand Collieries Reservoir, Tower and network connection lines
105	Replacement of sewer pipe under Springs Road and re-evaluation at sewer system	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigel, Springs & Brakpan
105	High mast lighting at all parks and open fields in ward 105	Brakpan Lighting
105	Widening of West street between Lower and Graff including the upgrade of storm water drainage system	
106	Upgrade of Alberton Boulevard	Pedestrian Management: Replace Alberton Boulevard paving
106	Expansion of taxi rank, a consolidation with stadium	
106	Upgrade of Sewerage & storm water at Padslow and Fore streets connecting to Ring Road west	
106	Additional transformers at Meyersdal substation	
106	Request for wheelchair friendly pavements in CBD, exact location to be advised by Councilor	Ped. Management: (S) Alberton

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Ward Number	Priorities 18/19 Review Process	Project details
107	Storm water: Spruitview – Ndobe Crescent 8 & 9 from Leondale road, Mthombeni Crescent, Khuzwanyo, Thobejane, Sekhabi and Sangela, Mzamo ext11, Motloun at Ntsoso, Pulutsoane, Masuthe and Malaza streets	SW Upgrades (S) Ndobe
107	Roads construction (Enlargement and refurbishment) : at Vosloorus – ext16/31 Ncedi street and Ingwalagwala (gravel), at Katlehong – Motloun at Ntsoso street, Bierman road between Vosloorus and Katlehong, Spruitview – Theko street walk path / road through the clinic (Tswelopele) to Sekhabi street	
107	Speed humps (additional of 2 per street) Vosloorus – Sotho section Nageng VD, Bhenya, Chepape, Chere, Chiloane and Hutting streets	Traffic Calming South
107	High mast lights at Ramakheteng & Mthandazo street; Vosloorus	Vosloorus Lighting
107	Indoor recreational centre (hall, sports facilities and offices) Spruitview – Siluma drive Ndobe open space / at Ndobe street	
108	Building of a new taxi rank – ward 108	A detail study needs to be conducted to ascertain if such a facility is warranted this study will be conducted in 2017/18 financial year.
108	Housing development at Moleleki ext2, Block E & F, Zama Zama	Ext 2 will be relocated to Rietspruit Rietfontein serviced stands project
108	Development for Thusong squatter camp	Thusong informal settlement will be accommodated in situ and we currently waiting for the community to give buy in on the High density typology. Planning to commence once this decision is received
108	Executing of storm water drainage at 1st Avenue corner Kgotso street to Vosloorus	
108	Galaxy street next to Erf 21517, divert storm water pipes	
109	Tarring of roads with storm water drainage in consultation with the ward Councillor	
109	Multipurpose centre (Thulani village)	
109	Development of a Park at Etwatwa ext 1,2,3 & 7	upgrade of parks Etwatwa
109	Development of a library at Etwatwa Ext 2	
109	Development of a clinic in Ward 109	
110	Housing development for N12 informal settlement	The department has identified Mayfield 45 and 46 for the accommodation of the Bapsfontein community that were relocated. The department is also in negotiations with old mutual to purchase more land. Mayfield Ext 45 and 46
110	Development of Medditerian road include bridge at Chief Albert Luthuli	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.

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Ward Number	Priorities 18/19 Review Process	Project details
110	Multipurpose centre in Chief Luthuli with library	
110	New level 2 clinic in Chief Luthuli Park ext 6	New Clinic Chief A Luthuli Extension Ward 24 Level 2
110	Road construction with Storm water drainage at Cheri Crescent, Botswana, Zambia, Zaire, Tlou, Tshukudu, Hong Kong	
111	Street lights & High mast lights Dunnottar, John Dube ext 10 Langaville	Kwa-Thema Lighting
111	John Dube: construction of roads	Roads: Low Cost Housing: East: John Dube construction of roads
111	Tarring of roads at: Kwathema Ext 3: Norinco street, Mxasa street, Malume street, Papi street, Nciweni street; Kwathema Ext 5: Oliva street and all untarred street; Ext 10 all untarred streets	
111	Sports facilities at Dunnottar ; Vlakfontein; Hlanganani Sharon Park; Langaville; Kwathema Ext 3	
111	Request for a community hall at Vlakfontein	
112	Tarring of roads: Mthunzi Avenue, Njelele, Shwabade, Malaza, Kotavushika, Shingange, Molahlang, Dubazane, Modimu, Seipei & Ramatsoka	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela
112	New storm water: Thubelisha ext 8 and Modjadji street; Puseletso Ext 11	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St
112	Metro Police Precinct: 944/ 40520 ext8	Construction of Tsakane Precinct
112	Request for a clinic at Tsakane Ext 8	Geluksdal Clinic (Tsakane) in ward 83
112	Request for pay point at Tsakane Ext 8	

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing

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Households with minimum service delivery	1 012 037	991 969	572 080	866 344	
Households without minimum service delivery	11 311	513 082	10 045	0	
Total Households*	1 023 348	1 505 051	582 125	866 344	
Houses completed in year	<i>A plan to build 521 Subsidised BNG housing units built was not achieved. The Human Settlements Development Grant (HSDG) was received in the mid-year of 2018/19 financial year from the Gauteng Department of Human Settlements and consequently the BNG housing units could not be built in time because there was still procurement process to be undertaken and finalised.</i>				
Shortfall in Housing units	-521				

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APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE 2018/19

Municipal Audit Committee Recommendations		
Date of Committee	Committee recommendations during 2018/19	Recommendations adopted (enter Yes) If not adopted (provide explanation)
17 May 2018	Sec 32 contract scope The scope of the sec 32 contract entered into between Finance Dept. and the service provider to be presented to the AC.	Yes
17 May 2018	HOD attendance at the AC meetings Internal Audit to consolidate the HOD attendance at the AC meetings over the last two years.	Yes
17 May 2018	Overall rating of GRC of the City The Risk Management Committee will provide an overall rating of GRC of the City and be broken down per component i.e. Governance, Risk management and Compliance.	Yes
17 May 2018	Site visit to the DRP centers Internal Audit and Risk Management departments will conduct the visits and provide report.	Yes
17 May 2018	Comprehensive report on the revenue collection for water The HOD Water & Sanitation presents a comprehensive report on the revenue collection in collaboration with Finance.	Yes
27 August 2018	ERWAT Annual Financial Statements That the ERWAT Annual Financial Statements for the year ended 30 June 2018 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
27 August 2018	ERWAT Annual Report That the ERWAT Annual Report for the year ended 30 June 2018 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
27 August 2018	BBC Annual Financial Statements That the BBC Annual Financial Statements for the year ended 30 June 2018 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
27 August 2018	BBC Annual Report That the BBC Annual Report for the year ended 30 June 2018 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
27 August 2018	EHC Annual Financial Statements That the EHC Annual Financial Statements for the year ended 30 June 2018 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
27 August 2018	EHC Annual Report That the EHC Annual Report for the year ended 30 June 2018 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
27 August 2018	COE Annual Financial Statements	Yes

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	That the COE Annual Financial Statements for the year ended 30 June 2018 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	
27 August 2018	COE Annual Report That the COE Annual Report for the year ended 30 June 2018 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
27 August 2018	Consolidated Annual Financial Statements That the COE Annual Financial Statements for the year ended 30 June 2018 be adopted for the purpose of presentation to the Auditor-General subject to the changes being implemented.	Yes
23 November 2018	Finance Turnaround StrategyThecommittee required that the item be standing agenda.	Yes
23 November 2018	mSCOAI Implementation Assets Management requirement Finance to confirm compliance with the standard	Yes
23 November 2018	Rand Airport Financials Statements Corporate and legal to report on advice on how the city will gain access to the information.	Yes
23 November 2018	Disaster Recovery Plan CIO to provide comments on the report from Internal Audit	Yes
23 November 2018	COBIT 5 Outcome of COBIT maturity assessment report	Yes
23 November 2018	HR Migration and Placement HR report on facilitation of placement of staff	Yes
23 November 2018	Report on Institutional Review/Restructing HR to report on overall restructuring and appointment of senior management	Yes
23 November 2018	Departmental Risk Management Plan Status Action plan regarding Department that fail to submit risk profile to Risk Management timely	Yes
23 November 2018	Underspending of allocated Opex & Capex budget Progress report on centralising capital budget - City Manager to give an update of the process	Yes
23 November 2018	Appointment of Commissioner Update on the appointment of the Commissioner of Integrity	Yes
23 November 2018	Recruitment Fraud Progress on recruitment fraud	Yes
23 November 2018	Clinics built and operationalised without approved plans and Occupational Certificates Update on Clinics - non -compliance	Yes
23 November 2018	Allocation Committee not in place Update on establishment of Joint Committees	Yes
23 November 2018	Sewage Spillages and pollution of the Kaalspruit River Update on establishment of task team	Yes
23 November 2018	Corporate Publications policy outdated Update on approved strategy document/policy	Yes
23 November 2018	Second inspection not done Progress on timely inspections	Yes
22 November 2018	Remuneration of BBC Board AC requested the MD to follow up and ensure that the new Board of BBC is paid in line with approved remuneration by the stakeholder.	Yes
22 November 2018	Alignment of Internal Audit Reports	Yes

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	AC requested that the progress reported to the AC must be aligned with the progress reported in the SDBIP for the quarter.	
22 November 2018	Application of Internal Audit Policy AC requested that the Internal Audit Policy on timelines must be rigorously applied by Internal Audit and where management do not respond in time the reports must be issued indicating this.	Yes
22 November 2018	Distribution of Internal Audit Policy on timelines AC requested that the Internal Audit Policy on timelines be distributed to Management once again.	Yes
22 November 2018	Section 71 Ratios Report AC resolved that a section 71 Ratios Report to be submitted by all Entities in future.	Yes
22 November 2018	Overarching Matters AC resolved that an Overarching Matters be included in the Agenda for each Entity for the MD/CEO to update the AC.	Yes
22 November 2018	Compliance Matrix: Submission of POE's The committee required that Strategy assist HR to develop compliance matrix regarding submission of POE's	Yes
22 November 2018	Quarterly SDBIP Report The Committee requested that summary of departmental SDBIP reports be submitted to Internal Audit by Strategy & Planning Department	Yes
22 November 2018	Non-Achievement of Targets The Committee requested that non-achievements of target be reported as matters arising.	Yes
22 November 2018	Q1 Performance Report The Committee requested that IA and Strategy meet to ensure proper coordination of information for reporting	Yes
22 November 2018	Submissions of POE's to Strategy & Planning The Committee requested that ICT and Transport department submit written explanation on why POE's are not submitted to Strategy and Planning timely.	Yes
22 November 2018	Submissions of POE's to Strategy & Planning The Committee requested that ICT and Transport department submit written explanation on why POE's are not submitted to Strategy and Planning timely.	Yes
22 February 2019	Finance Turnaround Strategy The Committee requested that the item be a standing agenda item. AGCO indicated that the report will be submitted in the next meeting.	Yes
22 February 2019	mSCOA Implementation - Assets Management requirement Finance to confirm compliance with the standard	Yes
22 February 2019	Bulk Purchases: Electricity and Water Update on a negative gross margin/contribution of water	Yes
22 February 2019	Rand Airport Financials Statements Corporate and Legal Services and Risk Department to provide outcome of their meeting held, advise on how the City will gain access to the information and provide way forward on the matter.	Yes
22 February 2019	Disaster Recovery Plan The Accounting Officer to ensure that ICT DRP assurance report is submitted in the next meeting	Yes
22 February 2019	ICT Risk Report The Committee requested for a fully-fledged ICT risk report in the next meeting	Yes

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22 February 2019	HR Migration and Placement HR report on facilitation of placement of staff	Yes
22 February 2019	Report on Institutional Review/Restructuring HR to report on overall restructuring and appointment of senior management	Yes
22 February 2019	OPCA Report The Committee requested audited OPCA report	Yes
22 February 2019	Combined Assurance Update on resolution of moving of responsibilities from Risk Management Department to Internal Audit	Yes
22 February 2019	Compliance Risk Management Report Submission of compliance risk management report to the Committee	Yes
22 February 2019	Energy Department Challenges and Risk to be addressed on page 448 of the pack The Committee requested that the Risk Department responds to page 448 regarding challenges and risks to be addressed by the department, as these were all high risk. The acting CRO indicated that they will engage with the department to discuss this report and provide progress on this matter.	Yes
22 February 2019	Appointment of Commissioner Update on the appointment of the Commissioner of Integrity	Yes
22 February 2019	Clinics built and operationalised without approved plans and Occupational Certificates Continuous update on Clinics - non -compliance	Yes
22 February 2019	HR Update on HOD's appointments, dismissals and suspensions	Yes
22 February 2019	Allocation Committee not in place Update on establishment of Joint Committees	Yes
22 February 2019	Sewage Spillages and pollution of the Kaalspruit River Continuous progress/update on until the matter is closed.	Yes
22 February 2019	Corporate Publications policy outdated Continuous progress on updated document/policy until approval	Yes
22 February 2019	Second inspection not always done on issued notices Progress on timely inspections	Yes
22 February 2019	Water loss Report The Committee requested that the department provide progress on mitigation plans implemented by the department to address the challenges of water losses.	Yes
1 March 2019	Remuneration of BBC Board members AC requested the MD to follow up and ensure that the new Board of BBC is paid in line with approved remuneration by the stakeholder.	Yes
1 March 2019	Ticketing System AC requested Internal Audit to investigate BBC's awarded tender for the ticketing system.	Yes
1 March 2019	BBC Report on Section 78 ACRO to update the AC on the status of BBC's Report on Section 78.	Yes
1 March 2019	ICT Governance. AC requested CIO to support all Entities in terms of the reporting template.	Yes
1 March 2019	ICT AC requested CIO to report on the status of Information Security,	Yes

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	and Risk Register of BBC	
1 March 2019	HR GOVERNANCE AC requested BBC to provide a report on overtime and leave management. (HR to assist with a reporting template).	Yes

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APPENDIX H – LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

Long Term Contracts (20 Largest Contracts Entered into during 2018/19)				
				R' 000
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Contract Value
Kutu Waste Management	Operation & Maintenance of Simmer & Jack	4-Feb-04	Ongoing	34 747 753
EnfrofillCC	Operation & Maintenance at Rooikraal	8-Jan-98	Ongoing	45 422 520
GMS (Pty) Ltd	Monitor Gas Emissions	6-Jan-04	Ongoing	1 006 000
ERWAT	Purification and Treatment of wastewater	5-Sep-05	Ongoing	258 000 000
ERWAT	Laboratory Services	30-Mar-04	Ongoing	6 000 000
ERWAT	Pump Maintenance	7-Jan-04	Ongoing	6 000 000
AlG South Africa Ltd	Insurance Services	9-Jan-03	Ongoing	125 000 000
ABSA Bank Ltd	Banker	7-Jan-02	Ongoing	
Nedbank Limited	Banker	18-Oct-18	Ongoing	1 000 000 000
Development Bank of South Africa	Banker	18-Oct-18	Ongoing	2 500 000 000
Panel	Energy generation	8-May-19	Ongoing	Rates
Mcc Security and Orithects cc and before Dawn Property Development CC (JV	Refuse removal	9-May-16	Ongoing	425 220 000
Nokeng Refuse Removal and Gundo Engineering and Projects (JV	Refuse removal	9-May-16	Ongoing	130 262 100
Miya Mdluli Investments cc	Refuse removal	9-May-16	Ongoing	229 020 000
Sungu Sungu Projects cc	Refuse removal	9-May-16	Ongoing	241 644 000
Vusimuzi Trading Projects cc and Njabs Investments cc (JV)	Refuse removal	9-May-16	Ongoing	131 740 000
Chervron South Africa (PTY) LTD	Lease of properties	25-Jun-18	Ongoing	Revenue
Religious organizations	Lease of properties	16-Oct-17	Ongoing	Revenue
Ugugu General Trading and Projects	Lease of properties	11-Dec-17	Ongoing	Revenue

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APPENDIX I – MUNICIPAL ENTITY/ SERVICE PROVIDER PERFORMANCE SCHEDULE

Municipal Entity/Service Provider Performance Schedule			
Name of Entity & Purpose	(a) Service Indicators	2018/19	
		Target	Actual
Brakpan Bus Company (BBC): The core business of the Entity is embodied in its vision of providing public transport which is affordable, accessible, efficient, integrated and safe to the commuters of Brakpan, Springs, Nuffield, Tsakane, Sunward Park, Dalview, and Dalpark, including the surrounding areas.	Number of bus trips operated on contracted routes.	20 619	17 956
East Rand Water Care Company (ERWAT): ERWAT provides bulk wastewater conveyance and a highly technical and proficient wastewater treatment service to some industries and people who have access to sanitation services within Ekurhuleni.	% Compliance with wastewater treatment works license conditions and/or exemptions standards	88%	90.25%
	Total revenue generated from external business	R160 000 000.00	R106 777 620.91
Ekurhuleni Housing Company (EHC): The Ekurhuleni Housing Company (EHC) is a Municipal Owned Entity which has been entrusted with a mandate for residential property development for rental purposes and the maintenance thereof.	Revenue collected as a % of amount billed for the year.	94%	71%

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APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2018 to 30 June of 2019		
Position	Name	Description of Financial interests* (Nil / Or details)
(Executive) Mayor	Clr Mzwandile Collen Masina	Nil
Speaker of Council	Ald. Nombeko Patrica Kumalo	Interest in trusts, Gifts declared
Chief Whip of Council	Clr Jongizizwe Hansen Dlabathi	Director in various companies, Representative in various external bodies
Member of MayCo / Exco	Clr Doctor Xhakaza	Member in various close corporations, Gifts declared
	Clr Mfana Robert	Interest in a trust, Representative in external body
	Clr Petrus Mabunda	Interest in a trust
	Clr Emily Vivienne	Nil
	Clr Makhosazana Mabaso	Nil
	Clr Masele Madihlaba	Interest in a trust, Shares in a company, Representative in external body
	Clr Dora Mlambo	Member in a co-operative
	Clr Lesiba Cassius Mpya	Nil
	Clr Tiisetso Nkettle	Director in various companies, Interest in a trust
	Clr Ndosi Shongwe	Nil
Chairperson of Chairpersons	Ald. Nozipho Meisie Mabuza	Member in a close corporation, Shares in a company
Chairperson's of Section 79 Committees	Ald Izak David Berg	Interest in a family trust, representative in external bodies
	Clr Morris Hlengani Chauke	Nil
	Clr Stenia Rancias Mashala	Nil
	Clr Alleta Mashigo	Nil
	Clr Letty Sizakele Masuku	Nil
	Clr Simon Selahlegile Mokhethoa	Nil
	Clr Anastacia Motaung	Nil
	Clr Phumzile Phasha	Nil
	Clr Alco Ngobese	Nil
	Clr Sivuyile Ngodwana	Director in a company
	Clr Godfrey Vikiinduku Ngubeni	Nil
	Clr Jane Nhlapo-Koto	Nil
	Clr Belinda Nomadlozi Nkosi	Member in a close corporation
	Clr Phelisa Nkunjana	Director in a company

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Disclosures of Financial Interests		
Period 1 July 2018 to 30 June of 2019		
Position	Name	Description of Financial interests* (Nil / Or details)
	Clr Dino Peterson	Nil
	Clr Dimakatso Sebilane	Member in a close corporation, Shares in various companies
	Clr Clement Zwelibanzi Yende	Director in a company, Member in a close corporation, Member in various co-operatives
Councillor	Clr Noko Bale	Member in various companies
	Clr Thina Bambeni	Nil
	Clr Lorna Beharie	Shares in various companies
	Clr Mandisa Bobani	Director in a company
	Clr Henry Christopher Buitendacht	Member in various close corporations
	Clr Johannes Wilson Busakwe	Nil
	Clr Sibongile Martha Buthelezi	Director in a company, Shares in various companies
	Clr Zitha Piet Buthelezi	Nil
	Clr Tania Lynette Campbell	Representative in external bodies
	Clr Melusi Francis Chonco	Nil
	Clr Charlie Robert Crawford	Member in various close corporations
	Clr Mathew John Cuthbert	Nil
	Clr Ayanda Cwera	Nil
	Clr Nicola Bridget da Silva	Gifts declared
	Clr Alleta Rosalina de Beer	Director in various companies, Shares in various companies, Representative in external bodies, Gifts declared
	Clr Rickey de Beer	Nil
	Clr Maserishane Debeila	Nil
	Clr Phillip De Lange	Director in various companies, Director in Close Corporation, Shares in a company
	Clr Marius De Vos	Nil
	Clr Raymond Dhlamini	Nil
	Clr Moloko Lucky Dinake	Director in various institutions, Shares in a company, Representative in external body
	Clr Dimakatso Dlamini	Nil
	Clr Andre Du Plessis	Nil
	Clr Thabani Moses Goje	Director in a company, Member in various Cooperatives
	Clr Kade Ricci Guerreiro	Nil
	Clr Makhosazana Glorious Gwayana	Nil
	Clr Malanie Hagard	Employed outside the Council
	Clr Bruna Haipel	Interest in a trust

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Disclosures of Financial Interests		
Period 1 July 2018 to 30 June of 2019		
Position	Name	Description of Financial interests* (Nil / Or details)
	Clr Abel Lefu Hanong	Director in various companies, Member in various close corporations
	Clr Heather Hart	Shares in various companies, Representative in external bodies
	Clr Pieter Jacobus Henning	Interest in a trust
	Clr Simon Bongani Hlophe	Nil
	Clr Kgopelo Hollo	Nil
	Clr Ashley Ronald Hoods	Nil
	Clr Jill Humphreys	Shares in a company
	Clr Haseenabanu Ismail	Nil
	Clr Thabang Jiyane	Member/Director in a company
	Clr Khethisa Khabo	Nil
	Clr Siboniso Khali	Nil
	Clr Busisiwe Khoza	Nil
	Clr Matshepo Kodisang	Nil
	Clr Tiaan Kotze^	Received sponsorship, Representative in external body
	Clr Eulbri Magesi Kubayi	Nil
	Clr Simon Kwili	Nil
	Clr Nicolas Willaston Labuschagne	Member in close corporation, Shares in various companies
	Clr Willaston Labuschagne	Nil
	Clr Simon Lapping	Interest in rental income, Gift declared
	Clr Vusi John Lebeko	Director in a company
	Clr Joseph Matsobane Lebelo	Member in various close corporations
	Clr Makhosi Calinda Lehari	Director in various companies, Member in close corporation, Shares in various companies
	Clr Aletta Leotlela	Nil
	Clr Jordan Craig Lotriet	Nil
	Clr Shaune Le Roux	Nil
	Clr Tracey Laurencio	Director in a company
	Clr Victor Lukhele	Nil
	Clr Precious Luvalo	Nil
	Clr Vela Mabanga	Director in various companies, Member in close corporation
	Clr Shadrack Mabaso	Member in close corporation
	Clr Nthabiseng Sephora Mabogoane	Nil
	Clr Phokwane Mabothe	Nil
	Clr Patricia Mabuza	Nil
	Clr Khehla Phillip Madlala	Member in a co-operative and close corporation
	Clr Sebate Golden Maduana	Nil

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Disclosures of Financial Interests		
Period 1 July 2018 to 30 June of 2019		
Position	Name	Description of Financial interests* (Nil / Or details)
	Clr Mokgaetji Carol Mafagane	Director in various companies
	Clr Zodwa Lydia Mafanga	Member in a co-operative
	Clr Fikile Nomvula Mafuyeka	Director in various companies
	Clr Fortune Lehlohonolo Mahano	Director in various companies, Member in close corporations and co-operative
	Clr Kabelo Reletile Mahonko	Nil
	Clr Jackson Makulube Mahoro	Nil
	Clr Malcom Tau Maifala	Director in company, Representative in external bodies
	Clr Pudi Jackson Makaleng	Shares in various companies
	Clr Phophoma Olga Makgoba	Gifts declared
	Clr Mbulaheni Alpheus Makhadi	Nil
	Clr Vusumuzi Makhasi	Nil
	Clr Noziga Elselda Charity	Director in various companies, Member in a co-operative, Representative in external body
	Clr Tshepo Steven Makopo	Nil
	Clr Dorcus Makwela	Director in various companies and co-operative
	Clr Gregory Raymond Malebo	Director in various companies, Representative in external body
	Clr Mampuru Mampuru	Nil
	Clr Paulus Mapena	Director in a company and close corporation
	Clr Tebogo Masenya	Nil
	Clr Disemelo Mashiane	Nil
	Clr Busisiwe Monica Masuku	Nil
	Clr Johannes Matabane	Director in various companies, Member in close corporations and co-operatives, Representative in external body, Gift declared
	Clr Sadrick Matheba	Nil
	Clr Nomusa Mathebula	Member in co-operative
	Clr Sibongile Elizabeth Mathonsi	Nil
	Clr Sinethemba Matiwane	Nil
	Clr Christopher Mphunzi Mayekiso	Nil
	Clr Desmond Andrew McKenzie	Nil
	Clr Pritchard Xolani Mdekazi	Nil
	Clr Mmeli Julius Mdluli	Nil
	Clr Jacques Meiring	Nil
	Clr Strike Mhlaba	Member in close corporation
	Clr Mziyanda Mketsu	Nil
	Clr Pat Mkhabela	Nil
	Clr Linah Mkhize	Nil

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Disclosures of Financial Interests		
Period 1 July 2018 to 30 June of 2019		
Position	Name	Description of Financial interests* (Nil / Or details)
	Clr Emmanuel Solly Mkhize	Nil
	Clr Pheladi Frans Mmoko	Gifts declared
	Clr Nomalanga Annah Mnguni	Nil
	Clr Lindiwe Sarah Mnguni	Nil
	Clr Sarah Lebogang Mnisi	Share in a company
	Clr Jerry Leshalabe Moimana	Nil
	Clr Eunice Sizeni Moja	Nil
	Clr Koketso Mojatau	Nil
	Clr Lucky Mokhoana	Director in a company, Member in a co-operative
	Clr Romeo Mokone	Shares in various companies
	Clr Peter Molapo	Nil
	Clr Francinah Keletso Molepo	Nil
	Clr Jacob Digaphi Moloko	Nil
	Clr Matlou Joyce Moloto	Director in various companies, Member in close corporations
	Clr Tshepiso Petros Mondlane	Nil
	Clr Wendy Bridgette Morgan	Member in close corporation, Representative in external body
	Clr Ebrahim Ahmed Motara	Nil
	Clr Tefo Patrick Motaung	Nil
	Clr Geoffrey Mthembu	Shares in a company
	Clr Sebenzile Mvila	Nil
	Clr Ivan Naidoo	Nil
	Clr Busi Lawrence Ndhlovu	Director in various companies, Member in a co-operative
	Clr Salamina Nokuthutha Nene	Director in a company
	Clr Mzikayise Brian Ngada	Nil
	Clr Eva Sephiwe Ngcwama	Nil
	Clr Patience Lindiwe Ngoasheng	Director in a company
	Clr Chrisman Elvis Ngobe	Gifts declared
	Clr Frans Ngomane	Nil
	Clr Kholiswa Nguqu	Nil
	Clr Zwelibanzi Ngwenya	Nil
	Clr Sylvia Nhlabathi	Nil
	Clr Bongani Dan Nkosi	Interest in a trust
	Clr Fanyana Fanie Nkosi	Nil
	Clr Meshia Nkosi	Nil
	Clr Phindile Gloria Nkosi	Nil
	Clr Phillemon Lifu Nkosi	Nil
	Clr Thandi Nkosi	Member in close corporation

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2018 to 30 June of 2019		
Position	Name	Description of Financial interests* (Nil / Or details)
	Clr Regina Jane Nkosi	Nil
	Clr Daniel Potjie Nxangani	Director in a company
	Clr Edward Nxangani	Director in a company
	Clr Petunia Zanele Nyakale	Nil
	Clr Kenneth Boromane Nyathe	Nil
	Clr Nomsa Phakathi	Nil
	Clr Lizah Phooko	Nil
	Clr Johannes Pilane	Nil
	Clr Tiziana Olivia Plaskitt	Nil
	Clr Brandon Pretorius	Nil
	Clr Joelene Jocelyn Pretorius	Nil
	Clr Fani-Fani Moses Radebe	Nil
	Clr Nomshado Radebe	Nil
	Clr Isabela Anna Ramasilo	Nil
	Clr Zelda Khathuthselo Rasilingwane	Nil
	Clr Jennifer Anne Rautenbach	Nil
	Clr Bruce Reid	Interest in a trust
	Clr Jacqueline Reilly	Nil
	Clr Benjamin Cornelius Robinson	Shares in a company
	Clr Ruhan Robinson	Nil
	Clr William George Russel Rundle	Director in a company
	Clr Simangele Sabe	Nil
	Clr Desmond Kimberly Mxolisi Sabi	Nil
	Clr Nonkululeko Pearl Salmane	Nil
	Clr Manqoba Frank Sarila	Director in a company
	Clr Nkele Helen Sathekge	Nil
	Clr Wiebe Schultz	Nil
	Clr Samson Sebetha	Nil
	Clr Hendrick Ntate Selwana	Member in close corporations
	Clr Mmabagwe Serumula	Nil
	Clr Nkosinathi Eugen Shabalala	Director in various companies, Interest in trusts
	Clr Shadow Samson Pieterse Shabangu	Director in a company
	Clr Khetha Shandu	Director in a company, Shares in a company, Gifts declared
	Clr Rameshlal Sheodin	Director in a company, Shares in various companies
	Clr Khabo Shezi	Nil

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2018 to 30 June of 2019		
Position	Name	Description of Financial interests* (Nil / Or details)
	Clr Alfred Sibanyoni	Director in a company
	Clr Bongzi Roselinah Sibanyoni	Nil
	Clr Ndala Grootman Sibanyoni	Nil
	Clr John Fann Sibeko	Nil
	Clr Johannes Sibeko	Nil
	Clr Olive Senzeni Sibeko	Director in various companies
	Clr Moses Sipho Sibiya	Member in a co-operative
	Clr Stephen Jabulani Sibiya	Nil
	Clr Nomthandazo Sibulawa	Nil
	Clr Solani Silawula	Nil
	Clr David Thulani Simelane	Gifts declared
	Clr Dean Stone	Nil
	Clr Hendrik Jacobus Terblanche	Nil
	Clr Mabekenyane Thamahane	Nil
	Clr Lehlohonolo Selby Thekiso	Nil
	Clr Derik Edwin Thomson	Shares in a company
	Clr Oupa Jonas Tshabalala	Nil
	Clr Nthabiseng Angelina Tshivhenga	Nil
	Clr Stefanie Ueckermann	Nil
	Clr Marina van Wyk	Member of various close corporations
	Clr Gideon van Zyl	Director in a company
	Clr Antoinette Emmarentia Verster	Nil
	Clr Sipho Alfred Watkins	Nil
	Clr Mzwandile Barnabas Wondo	Director in a company
	Clr Thabo Elliot Xaba	Nil
	Clr Bulela Xokiyana	Nil
	Clr Gladstone Zide	Director in various companies
Municipal Manager	Dr Imogen Mashazi	Director in various companies
Chief Financial Officer	Kagiso Lerutla	NIL
Deputy MM and (Executive) Directors		
Other S57 Officials	Palesa Tsita	Shares in Company, Director in a Company, Gift declared

APPENDICES

Disclosures of Financial Interests		
Period 1 July 2018 to 30 June of 2019		
Position	Name	Description of Financial interests* (Nil / Or details)
	Mark Wilson	Director in a Company
	Andile Mahlalutye	Member in Company; Trustee
	Dr Gilbert Motlatla	NIL
	Naledi Modibedi	Shares in Company,
	Sizwe Cele	Shares and investments; Directorship/member in Company, Gifts declared
	Moeketsi Motsapi	NIL
	Regomoditse Mavimbela	Member in a Company, Gifts declared
	Caiphus Chauke	NIL
	Vincent Campbell	NIL
	Isaac Mapiyeye	NIL
	Anathi Zitumane	Shares in Company, Director in a Company
	Mduduzi Shabangu	Interest in Family Trust
	Faith Mabindisa	NIL
	Tumelo Kganane	Shares in Company, Member in a Company
	Motshedi Lekalakala	Shares in various Companies, Director/member in various Companies
	Sam Sibande	NIL
	Manyane Chidi	Shares in Company, Director/Member in various Companies
	Lindiwe Hleza	Shares in variuos Companies
	Phindile Shabalala	Member of Audit Committee

APPENDICES

APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	2017/18	2018/19			Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Vote 1 - Executive and Council	201 974	277 085	277 085	271 145	-2%	-2%
Vote 2 - Finance and Corporate Services	8 212 699	8 534 743	8 595 105	8 436 323	-1%	-2%
Vote 3 - Energy	13 738 776	14 689 418	14 815 371	14 816 508	1%	0%
Vote 4 - Water and Sanitation	6 108 749	7 815 492	7 876 382	7 197 165	-8%	-9%
Vote 5 - Waste Management	2 332 602	1 947 167	1 947 167	1 970 753	1%	1%
Vote 6 - Human Settlements	1 143 107	1 169 703	1 794 020	1 266 331	8%	-29%
Vote 7 - City Planning	70 133	44 610	44 610	35 088	-21%	-21%
Vote 8 - Economic Development	66 531	49 486	49 486	48 495	-2%	-2%
Vote 9 - Disaster and Emergency Management Services	173 979	191 048	191 048	181 110	-5%	-5%
Vote 10 - Sports, Recreation, Arts & Culture (SRAC)	20 758	22 896	23 393	20 326	-11%	-13%
Vote 11 - Health and Social Development	148 520	165 983	156 204	156 623	-6%	0%
Vote 12 - Environmental Resource Management	24 425	33 861	33 861	23 171	-32%	-32%
Vote 13 - Ekurhuleni Metropolitan Police Department (EMPD)	171 273	130 184	230 944	224 385	72%	-3%
Vote 14 - Transport Planning & Provisioning	789 172	1 148 150	1 058 150	793 768	-31%	-25%
Vote 15 - Roads and Stormwater	196 155	152 481	160 181	160 639	5%	0%
Total Revenue by Vote	33 398 853	36 372 307	37 253 007	35 601 830	-2%	-4%

APPENDICES

APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	2017/2018	2018/2019			2018/2019 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	5 200 065	5 615 665	5 632 288	5 395 431	-3,92%	-4,21%
Service Charges - electricity revenue	12 893 182	13 732 952	13 868 905	13 915 463	1,33%	0,34%
Service Charges - water revenue	3 152 220	4 116 451	4 116 451	3 870 475	-5,98%	-5,98%
Service Charges - sanitation revenue	1 168 271	1 594 334	1 594 334	1 476 648	-7,38%	-7,38%
Service Charges - refuse revenue	1 190 279	1 337 202	1 337 202	1 317 984	-1,44%	-1,44%
Service Charges - other	–	–	–	–	–	–
Rentals of facilities and equipment	73 310	83 191	83 191	76 002	-8,64%	-8,64%
Interest earned - external investments	610 637	417 603	417 603	393 246	-5,83%	-5,83%
Interest earned - outstanding debtors	336 719	523 047	523 047	476 921	-8,82%	-8,82%
Dividends received	–	–	–	–	0,00%	0,00%
Fines	175 878	138 197	238 197	177 896	28,73%	-25,32%
Licences and permits	293 199	338 745	338 745	305 138	-9,92%	-9,92%
Agency services	–	–	–	–	0,00%	0,00%
Transfers recognised - operational	5 261 059	5 918 145	6 239 125	5 657 062	-4,41%	-9,33%
Other revenue	1 042 752	355 107	669 605	472 353	33,02%	-29,46%
Gains on disposal of PPE	–	–	–	–	0,00%	0,00%
Environmental Protection	–	–	–	–	0,00%	0,00%
Total Revenue (excluding capital transfers and contributions)	31 397 571	34 170 638	35 058 693	33 534 621	-1,86%	-4,35%

APPENDICES

APPENDIX L: CONDITIONAL GRANTS RECEIVED: EXCLUDING MIG

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Intergrated National Electrification Programme	45 000	45 000	36 698	-18,4%	-18,4%	To address the electrification backlog of occupied residential dwellings, clinics and the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply.
Public Transport Network Grant	694 640	604 640	460 746	-33,7%	-23,8%	To provide for accelerated planning, construction and improvement of public and non-motorised transport infrastructure and services.
Energy Efficiency and Demand-side Management	14 000	14 000	13 990	-0,1%	-0,1%	To implement Electricity Demand Side Management in municipal infrastructure in order to reduce electricity consumption and improve energy efficiency.
Neighbourhood Development Programme Grant	75 262	60 000	54 696	-27,3%	-8,8%	To support and facilitate the planning and development of neighbourhood development programmes and projects that provide catalytic infrastructure to leverage third party public and private sector development towards improving the quality of life of residents in target under served neighbourhoods.
Expanded Public Works Programme	25 054	25 054	25 054	0,0%	0,0%	To expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: - Road maintenance and the maintenance of buildings - Low traffic volume roads and rural roads - Basic services infrastructure, including water and sewer reticulation, sanitation, pipelines

APPENDICES

Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
						and dams(excluding bulk infrastructure) - Other economic and social infrastructure - Tourism and cultural industries - Waste management - Parks and beautification - Sustainable land based livelihoods
Financial Management Grant	1 000	1 000	604	-39,6%	-39,6%	To promote and support reforms in financial management by building capacity in municipalities to implement the Municipal Finance Management Act (MFMA)
Intergrated City Development Grant	45 537	45 537	45 537	0,0%	0,0%	To provide a financial incentive for metropolitan municipalities to intergrate and focus their use of available infrustructure investment and regulatory instruments to achieve a more compact urban spatial form.
SETA	25 132	25 132	9 453	-62,4%	-62,4%	To strengthen municipalities through the implementation of appropriate capacity building and skills development programmes
HIV/AIDS	23 757	13 978	13 977	-41,2%	0,0%	<ul style="list-style-type: none"> • Sustain and extend coverage of the ward based door to door AIDS education programme to increase safe sex behaviors' (HIV prevention). • Improved access to and utilization of health and social services through referrals with follow up. • Increased capacity of ward structures to address AIDS in the local community
Township Initiatives	13 700	14 197	13 582	-0,9%	-4,3%	To financially support municipal library services in the administration of libraries in order to render efficient, effective and economic library and information services to communities.

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Conditional Grants: excluding MIG						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Bontle Ke Botho	–	–	–	–	–	Discontinued
HSDG	–	526 341	11 603	–	-97,8%	To provide funding for the creation of sustainable human settlements
WIFI Connectivity	–	–	–	–	–	Discontinued
Total	963 082	1 374 879	685 940	-28,8%	-50,1%	

The actual spending on conditional grants (excluding MIG) is 50% below adjusted budget.

APPENDICES

APPENDIX M: CAPITAL EXPENDITURE – NEW & UPGRADE/RENEWAL PROGRAMMES

APPENDICES

APPENDIX M (i): CAPITAL EXPENDITURE - NEW ASSETS PROGRAMME

City of Ekurhuleni - Consolidated capital expenditure on new assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
Capital expenditure on new assets by Asset Class/Sub-class							
Infrastructure	58 050	-	-	-	121 400	135 000	71 710
Roads Infrastructure	13 751	-	-	-	-	-	-
Roads	13 751	-	-	-		-	-
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure	-	-	-	-	-	-	-
Drainage Collection							
Storm water Conveyance							
Attenuation							
Electrical Infrastructure	44 098	-	-	-	-	-	-
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors	44 098	-	-		-	-	-

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on new assets by asset class							
							R' 000
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
				-			
<i>MV Substations</i>							
<i>MV Switching Stations</i>							
<i>MV Networks</i>							
<i>LV Networks</i>							
<i>Capital Spares</i>							
Water Supply Infrastructure	-	-	-	-	-	-	-
<i>Dams and Weirs</i>							
<i>Boreholes</i>							
<i>Reservoirs</i>							
<i>Pump Stations</i>							
<i>Water Treatment Works</i>							
<i>Bulk Mains</i>							
<i>Distribution</i>							
<i>Distribution Points</i>							
<i>PRV Stations</i>							
<i>Capital Spares</i>							
Sanitation Infrastructure	-	-	-	-	121 400	135 000	71 710
<i>Pump Station</i>							
<i>Reticulation</i>							
<i>Waste Water Treatment Works</i>					121 400	135 000	71 710
<i>Outfall Sewers</i>							
<i>Toilet Facilities</i>							
<i>Capital Spares</i>							
Solid Waste Infrastructure	-	-	-	-	-	-	-

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on new assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
Landfill Sites							
Waste Transfer Stations							
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							
Capital Spares							
Rail Infrastructure	-	-	-	-	-	-	-
Rail Lines							
Rail Structures							
Rail Furniture							
Drainage Collection							
Storm water Conveyance							
Attenuation							
MV Substations							
LV Networks							
Capital Spares							
Coastal Infrastructure	-	-	-	-	-	-	-
Sand Pumps							
Piers							
Revetments							
Promenades							
Capital Spares							
Information and Communication	201	-	-		-	-	-

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City of Ekurhuleni - Consolidated capital expenditure on new assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
<u>Infrastructure</u>				–			
<i>Data Centres</i>							
<i>Core Layers</i>							
<i>Distribution Layers</i>	201	–	–	–	–	–	–
<i>Capital Spares</i>							
<u>Community Assets</u>	7 303	307 400	294 247	270 508	328 000	272 118	322 000
<u>Community Facilities</u>	7 303	307 400	294 247	270 508	328 000	272 118	322 000
<i>Halls</i>							
<i>Centres</i>	6 613	85 500	115 247	113 331	125 000	59 218	141 000
<i>Crèches</i>							
<i>Clinics/Care Centres</i>	690	23 200	14 566	11 083	1 500	12 900	4 500
<i>Fire/Ambulance Stations</i>	–	86 700	52 434	52 255	89 500	88 000	64 500
<i>Testing Stations</i>							
<i>Museums</i>							
<i>Galleries</i>							
<i>Theatres</i>							
<i>Libraries</i>							
<i>Cemeteries/Crematoria</i>							
<i>Police</i>							
<i>Parks</i>							
<i>Public Open Space</i>	–	112 000	112 000	93 838	112 000	112 000	112 000
<i>Nature Reserves</i>							

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on new assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
<i>Public Ablution Facilities</i>							
<i>Markets</i>							
<i>Stalls</i>							
<i>Abattoirs</i>							
<i>Airports</i>							
<i>Taxi Ranks/Bus Terminals</i>	-	-	-	-	-	-	-
<i>Capital Spares</i>							
Sport and Recreation Facilities	-	-	-	-	-	-	-
<i>Indoor Facilities</i>							
<i>Outdoor Facilities</i>							
<i>Capital Spares</i>							
Heritage assets	-	-	-	-	-	-	-
<i>Monuments</i>							
<i>Historic Buildings</i>							
<i>Works of Art</i>							
<i>Conservation Areas</i>							
<i>Other Heritage</i>							
Investment properties	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-
<i>Improved Property</i>							
<i>Unimproved Property</i>							
Non-revenue Generating	-	-	-		-	-	-

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on new assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
				–			
Improved Property							
Unimproved Property							
Other assets	–	127 700	112 567	78 020	253 700	254 542	88 700
Operational Buildings	–	127 700	112 567	78 020	253 700	254 542	88 700
Municipal Offices					–	–	–
Pay/Enquiry Points							
Building Plan Offices							
Workshops							
Yards							
Stores							
Laboratories							
Training Centres							
Manufacturing Plant							
Depots	–	127 700	112 567	78 020	253 700	254 542	88 700
Capital Spares							
Housing	–	–	–	–	–	–	–
Staff Housing							
Social Housing							
Capital Spares							
Biological or Cultivated Assets	–	–	–	–	–	–	–
Biological or Cultivated Assets							

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City of Ekurhuleni - Consolidated capital expenditure on new assets by asset class							
							R' 000
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
<u>Intangible Assets</u>	1 208	–	–	–	–	–	–
Servitudes							
<u>Licences and Rights</u>	1 208	–	–	–	–	–	–
Water Rights							
Effluent Licenses							
Solid Waste Licenses							
Computer Software and Applications	1 208	–	–	–	–	–	–
Load Settlement Software Applications							
Unspecified							
<u>Computer Equipment</u>	498 064	–	–	–	578	556	585
Computer Equipment	498 064	–	–	–	578	556	585
<u>Furniture and Office Equipment</u>	37 404	58 595	45 097	36 796	71 509	85 757	88 071
Furniture and Office Equipment	37 404	58 595	45 097	36 796	71 509	85 757	88 071
<u>Machinery and Equipment</u>	59 926	–	–	–	14 141	14 179	14 220
Machinery and Equipment	59 926	–	–	–	14 141	14 179	14 220
<u>Transport Assets</u>	323 189	230 372	326 725	317 704	244 230	269 155	273 931

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City of Ekurhuleni - Consolidated capital expenditure on new assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
Transport Assets	323 189	230 372	326 725	317 704	244 230	269 155	273 931
<u>Libraries</u>	395 282	-	-	-	-	-	-
Libraries	395 282	-	-	-	-	-	-
<u>Zoo's, Marine and Non-biological Animals</u>	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
<u>Total Capital Expenditure on new assets</u>	1 380 427	724 067	778 636	703 028	1 033 558	1 031 307	859 217

APPENDICES

APPENDIX M (ii): CAPITAL EXPENDITURE –RENEWAL PROGRAMME

City of Ekurhuleni - Consolidated capital expenditure on the renewal of existing assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
Capital expenditure on renewal of existing assets by Asset Class/Sub-class							
Infrastructure	2 210 462	3 109 635	2 927 458	2 754 441	2 734 432	2 744 936	3 457 950
Roads Infrastructure	952 550	1 061 798	999 268	895 697	499 787	515 116	926 500
<i>Roads</i>	952 550	1 061 798	999 268	895 697	499 787	515 116	926 500
<i>Road Structures</i>							
<i>Road Furniture</i>							
<i>Capital Spares</i>							
Storm water Infrastructure	56 571	34 000	25 778	25 779	19 500	20 500	29 500
<i>Drainage Collection</i>		34 000	25 778	25 779	19 500	20 500	29 500

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	56 571						
<i>Storm water Conveyance</i>							
<i>Attenuation</i>							
Electrical Infrastructure	630 547	713 000	706 220	696 179	719 500	761 000	826 500
<i>Power Plants</i>							
<i>HV Substations</i>	–	183 000	108 019	100 204	165 000	131 000	140 000
<i>HV Switching Station</i>							
<i>HV Transmission Conductors</i>	–	444 000	483 110	480 696	464 500	516 000	554 500
<i>MV Substations</i>	79 249	–	–	–	–	–	–
<i>MV Switching Stations</i>							
<i>MV Networks</i>	396 736	86 000	115 091	115 280	90 000	114 000	132 000
<i>LV Networks</i>	154 562	–	–	–	–	–	–
<i>Capital Spares</i>							
Water Supply Infrastructure	414 771	426 660	464 979	466 717	738 500	844 000	981 000
<i>Dams and Weirs</i>							
<i>Boreholes</i>							
<i>Reservoirs</i>	138 045	–	–	–	–	–	–
<i>Pump Stations</i>							
<i>Water Treatment Works</i>							
<i>Bulk Mains</i>							
<i>Distribution</i>	276 726	426 660	464 979	466 717	738 500	844 000	981 000
<i>Distribution Points</i>							
<i>PRV Stations</i>							
<i>Capital Spares</i>							
Sanitation Infrastructure	152 011	224 390	164 572	166 097	92 800	86 000	149 000
<i>Pump Station</i>							
<i>Reticulation</i>	152 011	224 390	164 572	166 097	92 800	86 000	149 000

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Waste Water Treatment Works					-	-	-
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure	4 012	127 600	127 100	119 485	84 000	142 500	212 900
Landfill Sites							
Waste Transfer Stations	4 012	127 600	127 100	119 485	84 000	142 500	212 900
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							
Capital Spares							
Rail Infrastructure	-	-	-	-	-	-	-
Rail Lines							
Rail Structures							
Rail Furniture							
Drainage Collection							
Storm water Conveyance							
Attenuation							
MV Substations							
LV Networks							
Capital Spares							
Coastal Infrastructure	-	-	-	-	-	-	-
Sand Pumps							
Piers							
Revetments							
Promenades							
Capital Spares							
Information and		522 187	439 541	384 488	580 345	375 820	332 550

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Communication Infrastructure	–						
<i>Data Centres</i>							
<i>Core Layers</i>							
<i>Distribution Layers</i>	–	522 187	439 541	384 488	580 345	375 820	332 550
<i>Capital Spares</i>							
Community Assets	12 092	606 650	514 009	500 608	611 200	705 120	505 500
Community Facilities	11 342	530 150	434 829	421 124	480 700	573 300	357 000
<i>Halls</i>							
<i>Centres</i>							
<i>Crèches</i>							
<i>Clinics/Care Centres</i>							
<i>Fire/Ambulance Stations</i>							
<i>Testing Stations</i>	–	97 000	64 266	55 613	69 000	136 000	39 000
<i>Museums</i>							
<i>Galleries</i>							
<i>Theatres</i>							
<i>Libraries</i>	–	17 300	3 944	3 932	4 500	3 000	–
<i>Cemeteries/Crematoria</i>							
<i>Police</i>	–	111 600	77 546	75 323	72 300	95 800	68 000
<i>Parks</i>							
<i>Public Open Space</i>	6 223	215 950	221 244	223 063	195 300	113 500	126 000
<i>Nature Reserves</i>	5 119	61 300	64 148	62 461	80 600	128 500	114 000
<i>Public Ablution Facilities</i>							
<i>Markets</i>							
<i>Stalls</i>							
<i>Abattoirs</i>							
<i>Airports</i>							

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<i>Taxi Ranks/Bus Terminals</i>	–	27 000	3 682	733	59 000	96 500	10 000
<i>Capital Spares</i>							
<u>Sport and Recreation Facilities</u>	750	76 500	79 180	79 483	130 500	131 820	148 500
<i>Indoor Facilities</i>	–	11 000	12 634	12 687	27 200	41 170	113 000
<i>Outdoor Facilities</i>	750	65 500	66 546	66 797	103 300	90 650	35 500
<i>Capital Spares</i>							
<u>Heritage assets</u>	–	–	–	–	–	–	–
<i>Monuments</i>							
<i>Historic Buildings</i>							
<i>Works of Art</i>							
<i>Conservation Areas</i>							
<i>Other Heritage</i>							
<u>Investment properties</u>	16 916	1 774 327	1 745 461	1 686 547	1 927 316	1 794 608	1 908 911
<u>Revenue Generating</u>	16 916	1 213 242	1 216 383	1 204 098	1 386 649	1 179 758	1 288 549
<i>Improved Property</i>	16 916	1 213 242	1 216 383	1 204 098	1 386 649	1 179 758	1 288 549
<i>Unimproved Property</i>							
<u>Non-revenue Generating</u>	–	561 085	529 077	482 449	540 668	614 851	620 362
<i>Improved Property</i>							
<i>Unimproved Property</i>	–	561 085	529 077	482 449	540 668	614 851	620 362
<u>Other assets</u>	–	–	–	–	–	–	–
<u>Operational Buildings</u>	–	–	–	–	–	–	–
<i>Municipal Offices</i>							
<i>Pay/Enquiry Points</i>							
<i>Building Plan Offices</i>							

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Workshops							
Yards							
Stores							
Laboratories							
Training Centres							
Manufacturing Plant							
Depots							
Capital Spares							
Housing	-	-	-	-	-	-	-
Staff Housing							
Social Housing							
Capital Spares							
Biological or Cultivated Assets	-	-	-	-	-	-	-
Biological or Cultivated Assets							
Intangible Assets	-	-	-	-	-	-	-
Servitudes							
Licences and Rights	-	-	-	-	-	-	-
Water Rights							
Effluent Licenses							
Solid Waste Licenses							
Computer Software and Applications	-	-	-	-	-	-	-
Load Settlement Software Applications							
Unspecified							
Computer Equipment	21	-	-	-	-	-	-
Computer Equipment	21	-	-	-	-	-	-

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<u>Furniture and Office Equipment</u>	93	-	-	-	-	-	-
Furniture and Office Equipment	93	-	-	-	-	-	-
<u>Machinery and Equipment</u>	-	125 287	82 335	76 688	143 719	130 828	72 357
Machinery and Equipment	-	125 287	82 335	76 688	143 719	130 828	72 357
<u>Transport Assets</u>	-	-	-	-	-	-	-
Transport Assets							
<u>Libraries</u>	-	-	-	-	-	-	-
Libraries							
<u>Zoo's, Marine and Non-biological Animals</u>	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
<u>Total Capital Expenditure on renewal of existing assets</u>	2 239 584	5 615 899	5 269 264	5 018 284	5 416 667	5 375 492	5 944 718
EKU Ekurhuleni Metro - Supporting Table SA34e Consolidated capital expenditure on the upgrading of existing assets by asset class							
Description	2017/18	Current Year 2018/19					
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22

APPENDICES

Capital expenditure on Upgrading of existing assets by Asset Class/Sub-class							
Infrastructure	3 811	-	-	-	-	-	-
Roads Infrastructure	-	-	-	-	-	-	-
<i>Roads</i>							
<i>Road Structures</i>							
<i>Road Furniture</i>							
<i>Capital Spares</i>							
Storm water Infrastructure	-	-	-	-	-	-	-
<i>Drainage Collection</i>							
<i>Storm water Conveyance</i>							
<i>Attenuation</i>							
Electrical Infrastructure	-	-	-	-	-	-	-
<i>Power Plants</i>							
<i>HV Substations</i>							
<i>HV Switching Station</i>							
<i>HV Transmission Conductors</i>							
<i>MV Substations</i>							
<i>MV Switching Stations</i>							
<i>MV Networks</i>							
<i>LV Networks</i>							
<i>Capital Spares</i>							
Water Supply Infrastructure	-	-	-	-	-	-	-
<i>Dams and Weirs</i>							
<i>Boreholes</i>							
<i>Reservoirs</i>							

APPENDICES

Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure	-	-	-	-	-	-	-
Pump Station							
Reticulation							
Waste Water Treatment Works					-	-	-
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure	3 811	-	-	-	-	-	-
Landfill Sites							
Waste Transfer Stations	3 811	-	-	-	-	-	-
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							
Capital Spares							
Rail Infrastructure	-	-	-	-	-	-	-
Rail Lines							
Rail Structures							
Rail Furniture							
Drainage Collection							
Storm water Conveyance							
Attenuation							

APPENDICES

<i>MV Substations</i>							
<i>LV Networks</i>							
<i>Capital Spares</i>							
<u>Coastal Infrastructure</u>	-	-	-	-	-	-	-
<i>Sand Pumps</i>							
<i>Piers</i>							
<i>Revetments</i>							
<i>Promenades</i>							
<i>Capital Spares</i>							
<u>Information and Communication Infrastructure</u>	-	-	-	-	-	-	-
<i>Data Centres</i>							
<i>Core Layers</i>							
<i>Distribution Layers</i>							
<i>Capital Spares</i>							
<u>Community Assets</u>	5 493	47 557	46 524	45 737	512 250	518 998	228 921
<u>Community Facilities</u>	2 060	47 557	46 524	45 737	512 250	518 998	228 921
<i>Halls</i>					-	-	-
<i>Centres</i>	689	47 557	46 524	45 737	512 250	518 998	228 921
<i>Crèches</i>							
<i>Clinics/Care Centres</i>							
<i>Fire/Ambulance Stations</i>							
<i>Testing Stations</i>							
<i>Museums</i>							
<i>Galleries</i>							
<i>Theatres</i>							
<i>Libraries</i>	413	-	-	-	-	-	-
<i>Cemeteries/Crematoria</i>							

APPENDICES

Police	959	-	-	-	-	-	-
Parks							
Public Open Space							
Nature Reserves							
Public Ablution Facilities							
Markets							
Stalls							
Abattoirs							
Airports							
Taxi Ranks/Bus Terminals							
Capital Spares							
Sport and Recreation Facilities	3 433	-	-	-	-	-	-
Indoor Facilities							
Outdoor Facilities	3 433	-	-	-	-	-	-
Capital Spares							
Heritage assets	-	-	-	-	-	-	-
Monuments							
Historic Buildings							
Works of Art							
Conservation Areas							
Other Heritage							
Investment properties	314 490	-	-	-	-	-	-
Revenue Generating	314 490	-	-	-	-	-	-
Improved Property	80 169	-	-	-	-	-	-
Unimproved Property	234 321	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-

APPENDICES

<i>Improved Property</i>							
<i>Unimproved Property</i>							
Other assets	1 684 582	381 186	249 768	187 333	454 731	399 078	368 000
Operational Buildings	1 684 582	381 186	249 768	187 333	454 731	399 078	368 000
<i>Municipal Offices</i>	1 684 582	381 186	249 768	187 333	454 731	399 078	368 000
<i>Pay/Enquiry Points</i>							
<i>Building Plan Offices</i>							
<i>Workshops</i>							
<i>Yards</i>							
<i>Stores</i>							
<i>Laboratories</i>							
<i>Training Centres</i>							
<i>Manufacturing Plant</i>							
<i>Depots</i>							
<i>Capital Spares</i>							
Housing	-	-	-	-	-	-	-
<i>Staff Housing</i>							
<i>Social Housing</i>					-	-	-
<i>Capital Spares</i>							
Biological or Cultivated Assets	-	-	-	-	-	-	-
<i>Biological or Cultivated Assets</i>							
Intangible Assets	-	-	-	-	-	-	-
<i>Servitudes</i>							
Licences and Rights	-	-	-	-	-	-	-
<i>Water Rights</i>							
<i>Effluent Licenses</i>							

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<i>Solid Waste Licenses</i>							
<i>Computer Software and Applications</i>							
<i>Load Settlement Software Applications</i>							
<i>Unspecified</i>							
Computer Equipment	-	-	-	-	-	-	-
Computer Equipment							
Furniture and Office Equipment	-	-	-	-	-	-	-
Furniture and Office Equipment							
Machinery and Equipment	-	-	-	-	-	-	-
Machinery and Equipment							
Transport Assets	-	-	-	-	-	-	-
Transport Assets							
Libraries	-	-	-	-	-	-	-
Libraries							
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
Total Capital Expenditure on renewal of existing assets	2 008 376	428 743	296 291	233 070	966 981	918 076	596 921

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APPENDIX M (iii): CAPITAL EXPENDITURE – UPGRADE PROGRAMME

City of Ekurhuleni - Consolidated capital expenditure on the upgrading of existing assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
Capital expenditure on Upgrading of existing assets by Asset Class/Sub-class							
Infrastructure	3 811	–	–	–	–	–	–
Roads Infrastructure	–	–	–	–	–	–	–
Roads							
Road Structures							
Road Furniture							
Capital Spares							
Storm water Infrastructure	–	–	–	–	–	–	–
Drainage Collection							
Storm water Conveyance							
Attenuation							
Electrical Infrastructure		–	–	–	–	–	–

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on the upgrading of existing assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
	–						
Power Plants							
HV Substations							
HV Switching Station							
HV Transmission Conductors							
MV Substations							
MV Switching Stations							
MV Networks							
LV Networks							
Capital Spares							
Water Supply Infrastructure	–	–	–	–	–	–	–
Dams and Weirs							
Boreholes							
Reservoirs							
Pump Stations							
Water Treatment Works							
Bulk Mains							
Distribution							
Distribution Points							
PRV Stations							
Capital Spares							
Sanitation Infrastructure	–	–	–	–	–	–	–
Pump Station							
Reticulation							

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on the upgrading of existing assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
Waste Water Treatment Works					-	-	-
Outfall Sewers							
Toilet Facilities							
Capital Spares							
Solid Waste Infrastructure	3 811	-	-	-	-	-	-
Landfill Sites							
Waste Transfer Stations	3 811	-	-	-	-	-	-
Waste Processing Facilities							
Waste Drop-off Points							
Waste Separation Facilities							
Electricity Generation Facilities							
Capital Spares							
Rail Infrastructure	-	-	-	-	-	-	-
Rail Lines							
Rail Structures							
Rail Furniture							
Drainage Collection							
Storm water Conveyance							
Attenuation							
MV Substations							
LV Networks							
Capital Spares							
Coastal Infrastructure		-	-	-	-	-	-

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on the upgrading of existing assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
	–						
<i>Sand Pumps</i>							
<i>Piers</i>							
<i>Revetments</i>							
<i>Promenades</i>							
<i>Capital Spares</i>							
Information and Communication Infrastructure	–	–	–	–	–	–	–
<i>Data Centres</i>							
<i>Core Layers</i>							
<i>Distribution Layers</i>							
<i>Capital Spares</i>							
Community Assets	5 493	47 557	46 524	45 737	512 250	518 998	228 921
Community Facilities	2 060	47 557	46 524	45 737	512 250	518 998	228 921
<i>Halls</i>					–	–	–
<i>Centres</i>	689	47 557	46 524	45 737	512 250	518 998	228 921
<i>Crèches</i>							
<i>Clinics/Care Centres</i>							
<i>Fire/Ambulance Stations</i>							
<i>Testing Stations</i>							
<i>Museums</i>							
<i>Galleries</i>							

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on the upgrading of existing assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
<i>Theatres</i>							
<i>Libraries</i>	413	-	-	-	-	-	-
<i>Cemeteries/Crematoria</i>							
<i>Police</i>	959	-	-	-	-	-	-
<i>Parks</i>							
<i>Public Open Space</i>							
<i>Nature Reserves</i>							
<i>Public Ablution Facilities</i>							
<i>Markets</i>							
<i>Stalls</i>							
<i>Abattoirs</i>							
<i>Airports</i>							
<i>Taxi Ranks/Bus Terminals</i>							
<i>Capital Spares</i>							
Sport and Recreation Facilities	3 433	-	-	-	-	-	-
<i>Indoor Facilities</i>							
<i>Outdoor Facilities</i>	3 433	-	-	-	-	-	-
<i>Capital Spares</i>							
Heritage assets	-	-	-	-	-	-	-
<i>Monuments</i>							
<i>Historic Buildings</i>							
<i>Works of Art</i>							
<i>Conservation Areas</i>							

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on the upgrading of existing assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
Other Heritage							
Investment properties	314 490	-	-	-	-	-	-
Revenue Generating	314 490	-	-	-	-	-	-
Improved Property	80 169	-	-	-	-	-	-
Unimproved Property	234 321	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-
Improved Property							
Unimproved Property							
Other assets	1 684 582	381 186	249 768	187 333	454 731	399 078	368 000
Operational Buildings	1 684 582	381 186	249 768	187 333	454 731	399 078	368 000
Municipal Offices	1 684 582	381 186	249 768	187 333	454 731	399 078	368 000
Pay/Enquiry Points							
Building Plan Offices							
Workshops							
Yards							
Stores							
Laboratories							
Training Centres							
Manufacturing Plant							
Depots							

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on the upgrading of existing assets by asset class							
R' 000							
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
<i>Capital Spares</i>							
Housing	-	-	-	-	-	-	-
<i>Staff Housing</i>							
<i>Social Housing</i>					-	-	-
<i>Capital Spares</i>							
Biological or Cultivated Assets	-	-	-	-	-	-	-
<i>Biological or Cultivated Assets</i>							
Intangible Assets	-	-	-	-	-	-	-
<i>Servitudes</i>							
Licences and Rights	-	-	-	-	-	-	-
<i>Water Rights</i>							
<i>Effluent Licenses</i>							
<i>Solid Waste Licenses</i>							
<i>Computer Software and Applications</i>							
<i>Load Settlement Software Applications</i>							
<i>Unspecified</i>							
Computer Equipment	-	-	-	-	-	-	-
<i>Computer Equipment</i>							

APPENDICES

City of Ekurhuleni - Consolidated capital expenditure on the upgrading of existing assets by asset class							
							R' 000
Description	2017/18	Current Year 2018/19			Planned Capital Expenditure		
R thousand	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget 2019/20	Budget 2020/21	Budget 2021/22
<u>Furniture and Office Equipment</u>	-	-	-	-	-	-	-
Furniture and Office Equipment							
<u>Machinery and Equipment</u>	-	-	-	-	-	-	-
Machinery and Equipment							
<u>Transport Assets</u>	-	-	-	-	-	-	-
Transport Assets							
<u>Libraries</u>	-	-	-	-	-	-	-
Libraries							
<u>Zoo's, Marine and Non-biological Animals</u>	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals							
<u>Total Capital Expenditure on renewal of existing assets</u>	2 008 376	428 743	296 291	233 070	966 981	918 076	596 921

APPENDICES

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APPENDIX N – CAPITAL PROGRAMME BY PROJECT 2018/19

Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
City Planning	ICT Equipment(Operational Equipment)	2 000	266	266	0,0%	-86,7%
City Planning	Office Furniture(Operational Equipment)	300	300	223	-25,5%	-25,5%
City Planning	Other Equipment(Operational Equipment)	100	120	75	-37,1%	-24,5%
City Planning	Specialized Equipment(Operational Equipment)	500	600	173	-71,2%	-65,4%
City Planning	Vehicles(Operational Equipment)	150	475	459	-3,4%	205,8%
Communication and Brand Management	ICT Equipment(Operational Equipment)	500	401	399	-0,3%	-20,1%
Communication and Brand Management	Office Furniture(Operational Equipment)	400	123	121	-2,0%	-69,8%
Communication and Brand Management	Other Equipment(Operational Equipment)	50	50	24	-51,1%	-51,1%
Corporate Legal Services	Departmental ICT Equipment(Operational Equipment)	220	50	46	-7,7%	-79,0%
Corporate Legal Services	Departmental Office Equipment(Operational Equipment)	60	60	54	-9,3%	-9,3%
Corporate Legal Services	Specialised Equipment(Operational Equipment)	220	220	219	-0,7%	-0,7%
Customer Relations Management	36119_03_CCC Operational Equipment	1 000	3 379	2 867	-15,1%	186,7%
Customer Relations Management	CRM Fleet(Operational Equipment)	150	150	141	-6,3%	-6,3%
Customer Relations Management	ICT Equipment(Operational Equipment)	1 500	2 051	2 051	0,0%	36,7%
Customer Relations Management	Office Furniture(Operational Equipment)	1 500	1 570	1 082	-31,1%	-27,9%
Disaster & Emergency Management Services	3 x Mobile be SAFE Units(Operational Equipment)	8 200	7 834	7 830	0,0%	-4,5%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Disaster & Emergency Management Services	37315_00_Ambulance Equipment	4 800	–	–	–	-100,0%
Disaster & Emergency Management Services	37315_01_Emergency Vehicle Navigation and Dispatching System(Operational Equipment)	2 000	–	–	–	-100,0%
Disaster & Emergency Management Services	Const Fire Station Olifantsfontein	20 000	14 750	14 737	-0,1%	-26,3%
Disaster & Emergency Management Services	Const Fire Station/House Albertina Sisulu Corridor	12 000	435	434	-0,2%	-96,4%
Disaster & Emergency Management Services	Elandsfontein/Isando Fire Station	16 000	6 402	6 386	-0,2%	-60,1%
Disaster & Emergency Management Services	Fire Station Gym Equipment(Operational Equipment)	2 000	2 000	1 925	-3,8%	-3,8%
Disaster & Emergency Management Services	High Volume Emergency Water Relay System	25 000	24 662	24 662	0,0%	-1,4%
Disaster & Emergency Management Services	ICT Equipment (DMC)(Operational Equipment)	200	–	–	–	-100,0%
Disaster & Emergency Management Services	ICT Equipment (EMS)(Operational Equipment)	1 300	530	530	0,0%	-59,2%
Disaster & Emergency Management Services	ICT Equipment (Support Services)(Operational Equipment)	400	–	–	–	-100,0%
Disaster & Emergency Management Services	ICT Equipment Support Services)(Operational Equipment)	200	–	–	–	-100,0%
Disaster & Emergency Management Services	Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	2 000	3 500	3 485	-0,4%	74,3%
Disaster & Emergency Management Services	Katlehong Fire Station	2 000	3 090	3 089	0,0%	54,5%
Disaster & Emergency Management Services	Office Furniture (EMS)(Operational Equipment)	2 500	1 200	1 172	-2,4%	-53,1%
Disaster & Emergency Management Services	Office Furniture Support Services)(Operational Equipment)	100	–	–	–	-100,0%
Disaster & Emergency Management Services	Office Furniture: (DMC)(Operational Equipment)	300	251	208	-17,0%	-30,6%
Disaster & Emergency Management Services	Other Equipment (DMC)(Operational Equipment)	500	95	12	-87,4%	-97,6%
Disaster & Emergency Management Services	Other Equipment (EMS)(Operational Equipment)	2 600	119	119	0,0%	-95,4%

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Capital Programme by Project: 2018/19						
R' 000						
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Disaster & Emergency Management Services	Refurbishment Community Safety HQ	10 000	10 000	9 847	-1,5%	-1,5%
Disaster & Emergency Management Services	Replacement of Breathing Apparatus Sets(Operational Equipment)	800	2 213	2 023	-8,6%	152,9%
Disaster & Emergency Management Services	Restoration of Germiston Fire Station	10 000	6 920	6 913	-0,1%	-30,9%
Disaster & Emergency Management Services	Specialized Equipment (DMC)(Operational Equipment)	300	300	291	-2,9%	-2,9%
Disaster & Emergency Management Services	Specialized Equipment (ES)(Operational Equipment)	2 600	1 370	1 341	-2,1%	-48,4%
Disaster & Emergency Management Services	Specialized Vehicles (ES)(Operational Equipment)	32 000	39 937	39 814	-0,3%	24,4%
Disaster & Emergency Management Services	Tetra Radio Infrastructure	5 000	–	–	–	-100,0%
Disaster & Emergency Management Services	Two way Radio Communication Equipment(Operational Equipment)	500	500	499	-0,1%	-0,1%
Disaster & Emergency Management Services	Upgrade all Repeater Sites Phase 1	500	500	495	-1,0%	-1,0%
Disaster & Emergency Management Services	Upgrading of Edenvale Fire Station	2 500	2 003	2 024	1,0%	-19,0%
Disaster & Emergency Management Services	Vehicles (DMC)(MORE THAN 2 SEATS)(Operational Equipment)	150	400	363	-9,4%	141,7%
Disaster & Emergency Management Services	Vehicles (ES)(2 SEATS OR LESS)(Operational Equipment)	150	150	137	-8,6%	-8,6%
Disaster & Emergency Management Services	Vehicles (ES)(MORE THAN 2 SEATS)(Operational Equipment)	540	526	498	-5,4%	-7,8%
Economic Development	36190_00_Labore & Witboek Industrial park	18 000	46 105	46 105	0,0%	156,1%
Economic Development	36193_00_Other Equipment(Operational Equipment)	1 800	–	–	–	-100,0%
Economic Development	Agriculture Support Programme: Animals & Implements	12 000	1 600	403	-74,8%	-96,6%
Economic Development	Automotive City- Geluksdal	17 000	3 900	3 871	-0,8%	-77,2%
Economic Development	Automotive City- Katlehong	5 000	14 295	12 657	-11,5%	153,1%
Economic Development	Automotive City- Tembisa	5 000	1 400	1 378	-1,6%	-72,4%

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Capital Programme by Project: 2018/19						
R' 000						
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Economic Development	Ekurhuleni Business Centre (Brakpan Satellite)	3 000	–	–	–	-100,0%
Economic Development	Ekurhuleni Business Centre (Germiston Satellite)	2 000	–	–	–	-100,0%
Economic Development	Ekurhuleni Business Centre (Kempston Park)	18 000	20 120	20 038	-0,4%	11,3%
Economic Development	Etwatwa Township Enterprise Hubs	–	9 600	9 564	-0,4%	–
Economic Development	ICT Equipment(Operational Equipment)	2 000	270	270	-0,1%	-86,5%
Economic Development	Khumalo Street Tourism Node	10 000	6 600	6 600	0,0%	-34,0%
Economic Development	Kwa-thema Business Hubs	7 500	1 780	1 631	-8,4%	-78,3%
Economic Development	Office Furniture(Operational Equipment)	2 500	490	412	-16,0%	-83,5%
Economic Development	Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre	20 000	5 000	4 984	-0,3%	-75,1%
Economic Development	Specialized Equipment(Operational Equipment)	10 000	379	192	-49,3%	-98,1%
Economic Development	Springs Fresh Produce Market Expansion Project	52 400	48 300	48 177	-0,3%	-8,1%
EMPD	Construction Benoni Precinct	17 000	10 000	9 429	-5,7%	-44,5%
EMPD	Construction EMPD Specialised Unit Offices	1 500	–	–	–	-100,0%
EMPD	Construction K9 Unit (Dog Unit)	8 000	–	–	–	-100,0%
EMPD	Construction Kempston Park Precinct	10 000	2 600	2 475	-4,8%	-75,3%
EMPD	Construction Precinct Edleen	14 000	1 700	1 363	-19,8%	-90,3%
EMPD	Construction Tembisa Precinct	22 000	20 917	21 082	0,8%	-4,2%
EMPD	ICT Equipment (EMPD)(Operational Equipment)	3 000	2 852	2 852	0,0%	-4,9%
EMPD	Office Furniture (EMPD)(Operational Equipment)	3 000	2 803	2 790	-0,5%	-7,0%
EMPD	Other Equipment (EMPD)(Operational Equipment)	1 500	4 605	1 014	-78,0%	-32,4%
EMPD	Refurbishment All EMPD facilities	5 000	8 748	9 056	3,5%	81,1%
EMPD	Refurbishment Boksburg Pound				-1,2%	-1,2%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	office	10 000	10 000	9 878		
EMPD	Refurbishment Logistics section	5 500	7 034	7 034	0,0%	27,9%
EMPD	Safer City (CCTV project)	17 600	14 400	12 861	-10,7%	-26,9%
EMPD	Specialized Equipment (EMPD) (Operational Equipment)	7 000	7 000	6 990	-0,1%	-0,1%
EMPD	Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	30 000	40 000	39 130	-2,2%	30,4%
EMPD	Vehicles (EMPD)(MORE THAN 2 SEATS)(Operational Equipment)	15 000	45 000	42 708	-5,1%	184,7%
Energy	Alberton Lighting	2 000	–	–	–	-100,0%
Energy	Alberton Network enhancement	5 000	5 227	5 227	0,0%	4,5%
Energy	Alberton Revenue enhancement	6 000	5 491	5 491	0,0%	-8,5%
Energy	Atom Road Substation	10 000	370	370	0,0%	-96,3%
Energy	Benoni Lighting	2 500	3 500	3 483	-0,5%	39,3%
Energy	Benoni Network enhancement	5 000	5 086	5 086	0,0%	1,7%
Energy	Benoni Revenue enhancement	6 000	5 997	5 997	0,0%	-0,1%
Energy	Boksburg Lighting	2 500	2 500	2 196	-12,2%	-12,2%
Energy	Boksburg Network enhancement	7 000	9 080	9 080	0,0%	29,7%
Energy	Boksburg Revenue enhancement	6 000	3 981	3 981	0,0%	-33,7%
Energy	Brakpan Lighting	2 500	2 508	2 508	0,0%	0,3%
Energy	Brakpan Network enhancement	5 000	5 011	5 011	0,0%	0,2%
Energy	Brakpan Revenue enhancement	6 000	6 076	6 076	0,0%	1,3%
Energy	Bulk Services to New Developments(Corporate)	5 000	53 203	53 628	0,8%	972,6%
Energy	Clayville Electrification	10 000	–	–	–	-100,0%
Energy	Corporate Energy Efficiency Project (Corporate)	15 000	14 999	14 999	0,0%	0,0%

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Capital Programme by Project: 2018/19						
R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Corporate ICT equipment(Operational Equipment)	2 000	1 843	1 843	0,0%	-7,8%
Energy	Corporate Office furniture (Operational Equipment)	1 500	838	792	-5,4%	-47,2%
Energy	Corporate other equipment(Operational Equipment)	200	200	172	-13,8%	-13,8%
Energy	Corporate Specialized equipment(Operational Equipment)	5 000	1 500	1 075	-28,3%	-78,5%
Energy	Corporate vehicles(Operational Equipment)	15 000	15 000	14 987	-0,1%	-0,1%
Energy	Crystal Park substation	10 000	–	–	–	-100,0%
Energy	Daveyton Lighting	3 000	3 000	2 589	-13,7%	-13,7%
Energy	Daveyton Network enhancement	5 000	5 077	5 077	0,0%	1,5%
Energy	Diens Street substation	15 000	15 758	15 758	0,0%	5,1%
Energy	Duduza Lighting	3 000	3 000	2 849	-5,0%	-5,0%
Energy	Edenpark substation	15 000	14 902	14 902	0,0%	-0,7%
Energy	Edenvale Lighting	2 500	1 422	1 422	0,0%	-43,1%
Energy	Edenvale Muncip substation	10 000	9 133	9 133	0,0%	-8,7%
Energy	Edenvale Network enhancement	5 000	5 000	5 046	0,9%	0,9%
Energy	Edenvale Revenue enhancement	6 000	6 169	6 169	0,0%	2,8%
Energy	Electricity Services Connections	1 000	9 114	9 109	-0,1%	810,9%
Energy	Electrification of Informal Settlements (Reblocking Areas)(Corporate)	220 000	220 000	219 363	-0,3%	-0,3%
Energy	Energy Efficiency Projects (MOU with DOE)(Corporate)	14 000	13 720	13 829	0,8%	-1,2%
Energy	Esterpark substation	10 000	–	–	–	-100,0%
Energy	Etwatwa Lighting	3 000	3 000	2 872	-4,3%	-4,3%
Energy	Germiston Lighting	2 500	2 500	2 370	-5,2%	-5,2%
Energy	Germiston Network enhancement	10 000	24 344	24 344	0,0%	143,4%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Germiston North Substation	30 000	13 902	13 902	0,0%	-53,7%
Energy	Germiston Revenue enhancement	8 000	7 267	7 267	0,0%	-9,2%
Energy	Implementation of Energy efficiency in CoE, by introducing HVAC	2 500	7 545	7 545	0,0%	201,8%
Energy	Implementation of Load Management System in CoE	5 000	5 000	4 998	0,0%	0,0%
Energy	Implementation of Smart Energy Management System (SEMS)	5 000	–	–	–	-100,0%
Energy	INEP Electrification of Subsidized Housing (MOU with DOE)(Corporate)	45 000	45 000	36 698	-18,4%	-18,4%
Energy	Installation of Solar Highmast Lights(Corporate)	5 000	4 871	4 871	0,0%	-2,6%
Energy	J.P. Marais Substation	1 000	–	–	–	-100,0%
Energy	Katlehong Lighting	3 000	2 555	2 313	-9,5%	-22,9%
Energy	Kempton Park Lighting	2 500	2 549	2 796	9,7%	11,8%
Energy	Kempton Park Network enhancement	8 000	7 156	7 156	0,0%	-10,5%
Energy	Kempton Park Revenue enhancement	6 000	5 898	5 898	0,0%	-1,7%
Energy	Kwa-Thema Lighting	3 000	3 047	3 044	-0,1%	1,5%
Energy	Kwa-Thema Network enhancement	5 000	4 998	4 998	0,0%	0,0%
Energy	Kwa-Thema Revenue enhancement	8 000	8 331	8 331	0,0%	4,1%
Energy	Nigel Lighting	2 500	2 500	1 389	-44,4%	-44,4%
Energy	Nigel Network enhancement	5 000	4 993	4 993	0,0%	-0,1%
Energy	Nigel Revenue enhancement	6 000	6 565	6 565	0,0%	9,4%
Energy	Phomolong substation	15 000	4 328	4 328	0,0%	-71,1%
Energy	Russel Road substation	10 000	331	331	0,0%	-96,7%
Energy	Solar Roof Top Projects(Corporate)	10 000	9 668	9 668	0,0%	-3,3%
Energy	Springs Lighting	2 500	2 561	2 561	0,0%	2,5%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Energy	Springs Network enhancement	5 000	9 623	9 623	0,0%	92,5%
Energy	Springs Revenue enhancement	6 000	6 000	6 308	5,1%	5,1%
Energy	Sunnyridge substation	10 000	456	456	0,0%	-95,4%
Energy	SWH and Heat pumps	15 000	13 331	13 321	-0,1%	-11,2%
Energy	Tembisa 1 Lighting	3 000	3 029	3 028	0,0%	0,9%
Energy	Tembisa 1 Network enhancement	5 000	5 000	5 057	1,1%	1,1%
Energy	Tembisa 1 Revenue enhancement	6 000	5 672	5 672	0,0%	-5,5%
Energy	Tembisa 2 Lighting	3 000	5 500	5 242	-4,7%	74,7%
Energy	Tembisa 2 Network enhancement	5 000	5 000	5 048	1,0%	1,0%
Energy	Tembisa 2 Revenue enhancement	6 000	5 536	5 536	0,0%	-7,7%
Energy	Tembisa substation	1 000	979	979	0,0%	-2,1%
Energy	Thokoza Lighting	2 500	1 086	838	-22,8%	-66,5%
Energy	Thokoza Network enhancement	5 000	5 000	5 037	0,7%	0,7%
Energy	Thokoza Revenue enhancement	6 000	5 400	5 557	2,9%	-7,4%
Energy	Tsakane Lighting	3 000	3 046	3 046	0,0%	1,5%
Energy	Tsakane Network enhancement	5 000	5 000	5 000	0,0%	0,0%
Energy	Vosloorus Lighting	3 000	3 036	3 036	0,0%	1,2%
Energy	Vosloorus Network enhancement	1 000	9 496	9 496	0,0%	849,6%
Energy	Vosloorus Revenue enhancement	3 000	2 934	2 934	0,0%	-2,2%
Energy	Vulcania substation	1 000	2 860	3 347	17,0%	234,7%
Environmental Resources Management	34328_01_Community Park at Pollack park and Wright park	1 400	1 400	1 400	0,0%	0,0%
Environmental Resources Management	Alarms: Metro Parks Facilities (Operational Equipment)	500	500	501	0,2%	0,2%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Beautification of Cinderella dam	1 000	1 000	972	-2,8%	-2,8%
Environmental Resources Management	Catwick Circle Park to be resurfaced (levelled) and play equipment to be put in the park	600	600	593	-1,2%	-1,2%
Environmental Resources Management	Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961 Tshiluvhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility	600	600	600	0,0%	0,0%
Environmental Resources Management	Construct Metro Parks Depots Katlehong 2	700	700	742	6,0%	6,0%
Environmental Resources Management	Construct Metro Parks Depots Tembisa	1 000	3 000	2 499	-16,7%	149,9%
Environmental Resources Management	Develop and upgrade cemeteries in the east Brakpan	8 000	8 172	8 172	0,0%	2,2%
Environmental Resources Management	Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	8 000	8 000	8 761	9,5%	9,5%
Environmental Resources Management	Develop/Upgrade cemeteries in the north Tembisa (Mooifontein)	2 000	2 000	1 327	-33,6%	-33,6%
Environmental Resources Management	Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	10 000	3 833	3 938	2,7%	-60,6%
Environmental Resources Management	Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	15 000	24 530	24 530	0,0%	63,5%
Environmental Resources Management	Develop/Upgrade Parks BENONI	18 000	16 838	16 838	0,0%	-6,5%
Environmental Resources Management	Develop/Upgrade Parks BRAKPAN	9 000	8 786	8 786	0,0%	-2,4%
Environmental Resources Management	Develop/Upgrade Parks DAVEYTON (Mayfield Park)	9 500	9 867	10 044	1,8%	5,7%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Develop/Upgrade Parks EDENVALE (Howoods Farm)	10 000	10 000	9 947	-0,5%	-0,5%
Environmental Resources Management	Develop/Upgrade Parks KATLEHONG (Palm Ridge)	9 000	14 770	15 128	2,4%	68,1%
Environmental Resources Management	Develop/Upgrade Parks KWATHEMA (Matlala Park)	9 500	9 320	9 329	0,1%	-1,8%
Environmental Resources Management	Develop/Upgrade Parks SPRINGS (Murray Park)	9 000	9 000	8 893	-1,2%	-1,2%
Environmental Resources Management	Develop/Upgrade Parks TEMBISA (Moriting Park)	18 000	16 925	16 866	-0,4%	-6,3%
Environmental Resources Management	Develop/Upgrade Parks THOKOZA (Datsun Park)	9 000	8 734	8 734	0,0%	-3,0%
Environmental Resources Management	Develop/Upgrade Parks VOSLOORUS (Nyoni Park)	9 000	8 053	8 053	0,0%	-10,5%
Environmental Resources Management	Develop/Upgrade Parks(Corporate)	11 000	11 000	10 750	-2,3%	-2,3%
Environmental Resources Management	Development of a Park at ext 1,2,3 & 7	1 400	1 400	1 379	-1,5%	-1,5%
Environmental Resources Management	Development of a park in Esselen park	1 000	1 000	999	-0,1%	-0,1%
Environmental Resources Management	Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councilor.	600	600	579	-3,5%	-3,5%
Environmental Resources Management	Fencing off- Blomspruit open and Paru area	1 600	1 600	1 600	0,0%	0,0%
Environmental Resources Management	Gym or play equipment at the ground next to Makhulong stadium	1 000	1 000	1 000	0,0%	0,0%
Environmental Resources Management	ICT Equipment(Operational Equipment) (ERM)	300	300	288	-3,9%	-3,9%
Environmental Resources Management	ICT Equipment(Operational Equipment) (ERM)	300	271	271	0,0%	-9,6%

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R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Office Furniture(Operational Equipment)	400	11	11	0,0%	-97,2%
Environmental Resources Management	Office furniture(Operational Equipment) (ERM)	300	300	263	-12,3%	-12,3%
Environmental Resources Management	Other Equipment(Operational Equipment) (ERM)	500	500	424	-15,3%	-15,3%
Environmental Resources Management	Other Equipment(Operational Equipment) (Parks and Cemeteries)	100	100	100	-0,5%	-0,5%
Environmental Resources Management	Purchase Specialized Equipment (Operational Equipment)	9 000	9 000	8 713	-3,2%	-3,2%
Environmental Resources Management	Recreational multi purpose centre facility development in Gambu and Hlophe street in Vosloorus	1 500	1 500	1 500	0,0%	0,0%
Environmental Resources Management	Rehabilitation of Blesbokspruit Catchment	7 000	8 320	8 207	-1,4%	17,2%
Environmental Resources Management	Rehabilitation of Elsburgspruit Catchment	3 000	3 860	2 955	-23,5%	-1,5%
Environmental Resources Management	Rehabilitation of Homestead Lake	1 000	2 000	1 938	-3,1%	93,8%
Environmental Resources Management	Rehabilitation of Kaalspruit Catchment	6 000	6 000	5 520	-8,0%	-8,0%
Environmental Resources Management	Rehabilitation of Park on corner of Mowbray and Kimbolton Street, Western Extension	1 400	1 400	1 400	0,0%	0,0%
Environmental Resources Management	Rehabilitation of Rietspruit Catchment	3 000	2 188	2 116	-3,3%	-29,5%
Environmental Resources Management	Rehabilitation of Rietvlei Catchment	4 000	4 000	3 224	-19,4%	-19,4%
Environmental Resources Management	Rehabilitation of the Boksborg lake	20 000	11 410	11 619	1,8%	-41,9%
Environmental Resources Management	Rehabilitation of the Natalspruit Catchment: Withok Estate(Tsakane)	1 000	3 000	1 524	-49,2%	52,4%

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						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	2 000	1 522	2 647	73,9%	32,3%
Environmental Resources Management	Request for a Park at corner Phasane and Serema streets, Thintwa section	500	500	500	0,0%	0,0%
Environmental Resources Management	Specialised Equipment(Operational Equipment)	500	8 500	9 298	9,4%	1759,5%
Environmental Resources Management	Township entrances Etwatwa	2 000	2 000	1 864	-6,8%	-6,8%
Environmental Resources Management	Township entrances Kempton Park	2 000	1 303	1 303	0,0%	-34,8%
Environmental Resources Management	Township entrances Nigel	2 000	2 047	2 047	0,0%	2,4%
Environmental Resources Management	Township entrances Tembisa	2 000	2 006	2 006	0,0%	0,3%
Environmental Resources Management	Township entrances Katlehong	2 000	1 500	1 500	0,0%	-25,0%
Environmental Resources Management	Township entrances Tsakane	2 000	1 765	1 946	10,3%	-2,7%
Environmental Resources Management	Upgrade of park along Spruit between zone 1 to zone 2 (Hospital View)	800	800	800	0,0%	0,0%
Environmental Resources Management	Upgrade of parks Saley street, Daley street	1 400	1 380	1 063	-22,9%	-24,1%
Environmental Resources Management	Upgrade of Van Staden and Hugh McLellan Park in Witfield, Boksburg: including fencing, play or gym equipment, benches, dustbins and highmast lights.	5 000	5 000	4 754	-4,9%	-4,9%
Environmental Resources Management	Upgrade Park in General Alberts Street opposite the Macy's Spar and gym equipment	600	600	595	-0,8%	-0,8%
Environmental Resources Management	Upgrading of park at Siphethweni section	1 000	1 000	1 000	0,0%	0,0%
Environmental Resources Management	Upgrading of Siluma Park with Eco-Gym furniture	800	800	800	0,0%	0,0%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Vehicles - More Than 2 seats(Operational Equipment)	10 000	9 852	9 392	-4,7%	-6,1%
Environmental Resources Management	Vehicles - Two seats and less(Operational Equipment)	5 000	5 148	4 755	-7,6%	-4,9%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks	800	800	799	-0,1%	-0,1%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipments)in Ward 22 at Blesbok Road park and Ester Park	1 500	1 500	3 168	111,2%	111,2%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Ouhout road, Glen Marais, stand 200: Nimrod Park	2 850	2 850	2 835	-0,5%	-0,5%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Develop recreation park at 3636 Likole ext2	800	800	755	-5,6%	-5,6%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Development of a Community park	800	800	800	0,0%	0,0%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	350	350	316	-9,8%	-9,8%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Modernised recreation park (Nchabeleng vd)	800	800	408	-48,9%	-48,9%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Ndlelenhle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke park	7 600	8 402	9 638	14,7%	26,8%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - New community park (between ext 1 & 2 and between ext 12 & 18)	2 200	2 200	2 200	0,0%	0,0%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Park at Asgaai, Maroela and Mopani	1 700	1 700	1 676	-1,4%	-1,4%

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R' 000						
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext 32	1 250	1 250	1 250	0,0%	0,0%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park at Tokyo ext 3 Geluksdal	5 100	5 100	5 097	-0,1%	-0,1%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	1 100	1 100	1 023	-7,0%	-7,0%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of park, playground equipment, fencing, lighting in Cresslawn	1 700	1 700	1 696	-0,2%	-0,2%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	500	500	497	-0,7%	-0,7%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along McBride street near Brackenhurst tennis club	800	800	798	-0,2%	-0,2%
Environmental Resources Management	Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	500	500	500	0,0%	0,0%
EPMO	ICT Equipment(Operational Equipment)	150	138	138	0,0%	-7,9%
EPMO	Other Equipment(Operational Equipment)	50	50	50	-0,5%	-0,5%
Executive and Council	ICT Equipment(Operational Equipment)	90	49	36	-26,6%	-59,6%
Executive and Council	Office furniture(Operational Equipment)	70	50	50	0,0%	-28,5%
Executive and Council	Other Equipment(Operational Equipment)	40	40	36	-10,3%	-10,3%
Executive and Council	Urban Management - Legacy projects	112 000	112 000	93 838	-16,2%	-16,2%
Executive and Council	ICT Equipment(Operational Equipment)	20	20	19	-4,0%	-4,0%
Executive and Council	36115_01_Airport Precinct	24 000	34 500	34 873	1,1%	45,3%
Executive and Council	36115_02_Greenreef Project				14,6%	14,6%

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						R' 000
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		43 957	43 957	50 388		
Executive and Council	36115_03_M & T Mixed Use Development	41 711	41 711	37 085	-11,1%	-11,1%
Executive and Council	36115_04_PRASA-gibela	60 957	60 957	50 102	-17,8%	-17,8%
Executive and Council	36115_06_Riverfields Mixed-Used Development	60 460	49 960	32 880	-34,2%	-45,6%
Executive and Council	Land Banking & Property Acquisition	60 000	27 993	7 121	-74,6%	-88,1%
Executive and Council	Land Banking & Property Acquisition (For Human Settlements)	270 000	270 000	270 000	0,0%	0,0%
Executive and Council	Upgrade and Renewal of the Golden Heights Building Germiston	–	9 007	10 083	11,9%	–
Executive and Council	ICT Equipment(Operational Equipment)	800	25	25	0,0%	-96,9%
Executive and Council	ICT Equipment(Operational Equipment)	400	143	117	-18,1%	-70,8%
Executive and Council	Office Furniture(Operational Equipment)	500	257	257	0,0%	-48,5%
Executive and Council	Office Furniture(Operational Equipment)	500	500	402	-19,5%	-19,5%
Executive and Council	Other Equipment(Operational Equipment)	400	175	145	-17,4%	-63,9%
Executive and Council	Other Equipment(Operational Equipment)	400	200	169	-15,7%	-57,8%
Executive and Council	Vehicles (MMCs)(Operational Equipment)	500	500	345	-30,9%	-30,9%
Executive and Council	ICT Equipment(Chief Whip)(Operational Equipment)	550	1 394	1 511	8,4%	174,8%
Executive and Council	ICT Equipment(Operational Equipment)	1 909	1 138	916	-19,5%	-52,0%
Executive and Council	ICT Equipment(Speaker)(Operational Equipment)	229	229	224	-2,2%	-2,2%
Executive and Council	Office Furniture(Chief Whip)(Operational Equipment)	300	300	108	-64,1%	-64,1%
Executive and Council	Office Furniture(Operational Equipment)	2 755	2 682	2 013	-25,0%	-26,9%
Executive and Council	Vehicles(Operational Equipment)	238	238	208	-12,6%	-12,6%
Finance	ICT Equipment (Operational Equipment)	500	4 748	4 736	-0,2%	847,3%
Finance	Office Equipment(Operational Equipment)	–	233	–	-100,0%	–

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						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Finance	Office Furniture(Operational Equipment)	16 500	3 235	2 805	-13,3%	-83,0%
Finance	Revenue Enhancement	10 000	–	–	–	-100,0%
Finance	Specialized Vehicles(Operational Equipment)	7 000	8 835	8 866	0,4%	26,7%
Finance	Vehicles(Operational Equipment)	600	1 180	998	-15,4%	66,4%
Fleet Management	Furniture for new Fleet building(Operational Equipment)	50	50	48	-4,3%	-4,3%
Fleet Management	ICT Equipment(Operational Equipment)	150	115	115	0,0%	-23,5%
Fleet Management	Other Equipment(Operational Equipment)	25	25	–	-100,0%	-100,0%
Fleet Management	Specialised Equipment(Operational Equipment)	192	192	–	-100,0%	-100,0%
Fleet Management	Workshop Refurbishment - Alberton	208	67	60	-9,9%	-71,2%
Fleet Management	Workshop Refurbishment - Benoni	234	–	–	–	-100,0%
Fleet Management	Workshop Refurbishment - Boksburg	234	234	203	-13,0%	-13,0%
Fleet Management	Workshop Refurbishment - Brakpan	234	–	–	–	-100,0%
Fleet Management	Workshop Refurbishment - Drieboek	3 600	5 793	5 451	-5,9%	51,4%
Fleet Management	Workshop Refurbishment - Edenvale	195	–	–	–	-100,0%
Fleet Management	Workshop Refurbishment - Germiston	468	639	639	0,0%	36,6%
Fleet Management	Workshop Refurbishment - Kempton Park	234	–	–	–	-100,0%
Fleet Management	Workshop Refurbishment - Nigel	221	–	–	–	-100,0%
Fleet Management	Workshop Refurbishment - Springs	572	–	–	–	-100,0%
Health and Social Development	Air Conditioners Health Facilities (Operational Equipment)	100	200	146	-26,9%	46,3%
Health and Social Development	Carports & Garages Health Facilities(Cooperate)	50	–	–	–	-100,0%
Health and Social Development	Civic Centre Clinic Germiston	1 750	–	–	–	-100,0%
Health and Social Development	Food Bank & Daycare Centre for Mental Patients	500	–	–	–	-100,0%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Health and Social Development	Geluksdal Clinic (Tsakane)	5 000	3 500	2 747	-21,5%	-45,1%
Health and Social Development	GENERATORS AT HEALTH FACILITIES(Operational Equipment)	500	–	–	–	-100,0%
Health and Social Development	ICT Equipment(Operational Equipment)	11 000	7 260	7 237	-0,3%	-34,2%
Health and Social Development	Improve Access Disabled Health Facilities	50	11	11	0,0%	-78,0%
Health and Social Development	Infra-Specialized Equipment(Operational Equipment)	175	213	213	0,0%	22,0%
Health and Social Development	New Clinic Chief A Luthuli Extension (Ward 24) (Level 2)	3 000	2 000	1 842	-7,9%	-38,6%
Health and Social Development	New Clinic Esselen Park Tembisa	5 000	3 857	3 790	-1,7%	-24,2%
Health and Social Development	New Clinic Lindelani X9	3 000	3 104	653	-79,0%	-78,2%
Health and Social Development	New Duduza Clinic	1 000	1 809	1 809	0,0%	80,9%
Health and Social Development	New Tswelopele Winnie Mandela Clinic	3 000	–	–	–	-100,0%
Health and Social Development	Office Furniture (Health Department)(Operational Equipment)	700	2 114	1 839	-13,0%	162,7%
Health and Social Development	Other Equipment(Operational Equipment)	750	788	762	-3,3%	1,6%
Health and Social Development	Security Upgrade Facilities	1 200	510	486	-4,9%	-59,5%
Health and Social Development	Signage at Health Facilities	300	96	96	0,0%	-67,9%
Health and Social Development	Specialised vehicles(MORE THAN 2 SEATS)(Operational Equipment)	3 600	–	–	–	-100,0%
Health and Social Development	Specialized Equipment(Operational Equipment)	600	859	859	0,0%	43,1%
Health and Social Development	Vehicles NEW(MORE THAN 2 SEATS)(Operational Equipment)	500	563	560	-0,5%	12,0%
Health and Social Development	Vehicles REPLACEMENT(MORE THAN 2 SEATS)(Operational Equipment)	500	415	415	0,0%	-17,0%
Human Resources Management	Airconditioners(Operational Equipment)	200	118	118	0,0%	-41,1%
Human Resources Management	ICT Equipment(Operational Equipment)	1 100	675	675	0,0%	-38,6%
Human Resources Management	Office Furniture(Operational Equipment)	200	198	198	0,0%	-1,0%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Resources Management	Other Equipment(Operational Equipment)	50	24	23	-2,9%	-53,7%
Human Resources Management	Vehicles(Operational Equipment)	150	350	343	-1,9%	128,9%
Human Settlements	Alliance Extension 1	54 142	94 466	94 547	0,1%	74,6%
Human Settlements	Alliance Extension 9	1 300	–	–	–	-100,0%
Human Settlements	Apex Ext 12 Bulk Services	12 818	1 027	1 027	0,0%	-92,0%
Human Settlements	Balmoral extension 4	–	2 697	16 786	522,4%	–
Human Settlements	Brakpan old location	30 000	57 597	54 733	-5,0%	82,4%
Human Settlements	Clayville Ext 45 Social Housing	30 000	8 807	8 807	0,0%	-70,6%
Human Settlements	Comet Ext 17 Serviced Stands	9 922	–	–	–	-100,0%
Human Settlements	Comet ext 17 serviced stands	–	3 403	3 403	0,0%	–
Human Settlements	Daveyton Extension 14	274	658	599	-9,1%	118,2%
Human Settlements	Daveyton Hostel	–	27 061	27 089	0,1%	–
Human Settlements	Daveyton NMT	19 881	5 738	5 734	-0,1%	-71,2%
Human Settlements	Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	–	27 626	27 626	0,0%	–
Human Settlements	Germiston urban renewal - germiston publ	–	13 893	13 004	-6,4%	–
Human Settlements	Germiston Urban Renewal - Germiston Public Space Upgrade	45 537	45 537	45 537	0,0%	0,0%
Human Settlements	Langaville extension 4	–	3 386	3 353	-1,0%	–
Human Settlements	Leeuwpoort Development (Bulk Infrastructure)	200 961	152 285	152 285	0,0%	-24,2%
Human Settlements	Mayfield Extension 45	222	–	–	–	-100,0%
Human Settlements	Mayfield Extension 46	14 628	2 836	2 813	-0,8%	-80,8%
Human Settlements	Mega Project Chief Albert Luthuli x6	–	25 000	24 779	-0,9%	–
Human Settlements	Mega Project Daggafontein	–	35 965	34 919	-2,9%	–

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Settlements	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	70 000	–	–	–	-100,0%
Human Settlements	Mega Project: John Dube 2	70 000	106 439	95 527	-10,3%	36,5%
Human Settlements	Mega Project: Palmietfontein	30 000	45 708	45 707	0,0%	52,4%
Human Settlements	Mega Project: Tembisa Ext 25 (Old Mutual Land)	160 000	118 159	118 050	-0,1%	-26,2%
Human Settlements	Mega Project: Van Dyk Park	70 000	–	–	–	-100,0%
Human Settlements	Mega project: van dyk park	–	69 796	69 796	0,0%	–
Human Settlements	Megaprojectesselenpark-itfontein(mega-te	–	80 212	80 212	0,0%	–
Human Settlements	Moleleki Extension 2(Katlehong 2)	–	327	316	-3,5%	–
Human Settlements	Nguni Hostel	13 500	–	–	–	-100,0%
Human Settlements	NMT Tsakane and Duduza	16 000	16 000	14 428	-9,8%	-9,8%
Human Settlements	Palm Ridge Ext 10 and 12 Bulk Services	66 984	87 083	86 388	-0,8%	29,0%
Human Settlements	Palm Ridge Extension 9	49 164	15 040	15 040	0,0%	-69,4%
Human Settlements	Payneville extension 1	–	9 201	9 089	-1,2%	–
Human Settlements	Portion 62 Airport Park Ext.2	31 443	16 443	14 638	-11,0%	-53,4%
Human Settlements	Refurbishment of Rental Property (Corporate)	30 000	15 666	13 563	-13,4%	-54,8%
Human Settlements	Tembisa Civic Node	17 673	15 973	13 045	-18,3%	-26,2%
Human Settlements	Thembisa phase 3 NMT	20 589	22 289	21 489	-3,6%	4,4%
Human Settlements	Urban renewal: katorus: erf 18383 vosloo	–	–	–	–	–
Human Settlements	Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	56 440	59 426	59 426	0,0%	5,3%
Human Settlements	Urban Renewal: Wattville Erf 3130 Watville	64 740	1 201	1 201	0,0%	-98,1%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Human Settlements	Urban Renewal: Watville Public Space upgrade linked with NMT.	9 000	17 194	17 194	0,0%	91,0%
Human Settlements	Vehicles (Operational Equipment)	700	–	–	–	-100,0%
Human Settlements	Villa Lisa Extension 4	16 905	12 243	11 949	-2,4%	-29,3%
Human Settlements	Vosloorus NMT	1 119	–	–	–	-100,0%
ICT	Acquisition of Electronic document Management system(Corporate)	6 018	203	203	0,0%	-96,6%
ICT	DCS: Broadband Fibre(Corporate)	66 650	64 650	62 499	-3,3%	-6,2%
ICT	Digital City Services / Services Intergrator (Wi-Fi)(Corporate)	35 519	28 519	15 252	-46,5%	-57,1%
ICT	Enterprise Architecture/ Business process management including Document and Records Management(Corporate)	45 000	44 000	43 227	-1,8%	-3,9%
ICT	ERP Phase 1(Corporate)	330 000	287 815	252 604	-12,2%	-23,5%
ICT	ERP PHASE 1(CORPORATE)	–	7 242	5 591	-22,8%	–
ICT	ICT Equipment(Operational Equipment)	3 600	11 600	11 121	-4,1%	208,9%
ICT	Office Furniture(Operational Equipment)	820	150	125	-16,7%	-84,8%
ICT	Refurbishment of existing call centre(Corporate)	27 000	–	–	–	-100,0%
ICT	Security for ICT Infrastructure(Corporate)	27 000	2 000	–	-100,0%	-100,0%
ICT	Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)(Corporate)	12 000	5 113	5 113	0,0%	-57,4%
ICT	Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Operational Equipment)	12 000	36 646	36 646	0,0%	205,4%
Internal Audit	ICT Equipment(Operational Equipment)	350	290	290	0,0%	-17,0%
Internal Audit	Office Furniture(Operational Equipment)	70	–	–	–	-100,0%
Internal Audit	Other Equipment(Operational				-1,3%	-1,3%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	Equipment)	30	30	30		
Real Estate	35734_01_Benoni CCC HVAC Phase 1 of 3	3 000	–	–	–	-100,0%
Real Estate	38647_00_Alterations and refurbishment of Germiston Civic Centre building	5 000	–	–	–	-100,0%
Real Estate	38648_00_Alterations to EMM Head-office building	20 000	536	536	-0,1%	-97,3%
Real Estate	Alberton CCC HVAC Phase 1 of 3	3 000	–	–	–	-100,0%
Real Estate	Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	600	1 342	1 646	22,6%	174,4%
Real Estate	Densification of Council Buildings Alberton	10 000	400	391	-2,2%	-96,1%
Real Estate	EMPD Precinct Station in Primrose	7 500	4 618	4 618	0,0%	-38,4%
Real Estate	Germiston Knowledge Centre	27 000	8 069	8 069	0,0%	-70,1%
Real Estate	ICT Equipment(Operational Equipment)	300	273	272	-0,2%	-9,3%
Real Estate	Major Refurbishment and the replacement	–	11 447	11 488	0,4%	–
Real Estate	Office related furniture for upgraded and refurbished CoE owned office buildings	200	210	210	0,0%	5,1%
Real Estate	OHS and Safety Equipment in council owned Facilities	1 000	9 226	9 226	0,0%	822,6%
Real Estate	Other Equipment(Operational Equipment)	100	100	93	-7,5%	-7,5%
Real Estate	Specialized Equipment (Operational Equipment)	400	81	80	-1,0%	-79,9%
Real Estate	Springs CCC HVAC Phase 1 of 3	2 000	–	–	–	-100,0%
Real Estate	Upgrade and extension of Central Archives Building Birchleigh North	10 000	2 081	2 100	0,9%	-79,0%
Real Estate	Upgrade and refurbishment of Kempton Park Civic Centre Building	15 000	–	–	–	-100,0%
Real Estate	Upgrade and renewal of Saambou building Germiston	20 000	2 067	2 067	0,0%	-89,7%
Real Estate	Upgrade and renewal of SAAME Building Germiston	74 720	104 699	58 559	-44,1%	-21,6%
Risk Management	ICT Equipment(Operational Equipment)	200	188	188	0,0%	-5,8%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Risk Management	Office Furniture(Operational Equipment)	100	44	44	0,0%	-56,1%
Risk Management	Other Equipment(Operational Equipment)	10	–	–	–	-100,0%
Roads and Stormwater	35481_00_Ped. Management: (S) Alberton	1 500	1 668	1 638	-1,8%	9,2%
Roads and Stormwater	Aerotropolis: Rhodesfield Rd network	6 250	6 250	5 996	-4,1%	-4,1%
Roads and Stormwater	Alberton boulevard reconstruction	–	6 170	6 170	0,0%	–
Roads and Stormwater	Alberton Depot female Ablution and Change Rooms.	2 000	–	–	–	-100,0%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	500	500	638	27,7%	27,7%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	300	300	300	-0,1%	-0,1%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Harper Road Bridge	2 000	900	874	-2,9%	-56,3%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	500	628	492	-21,5%	-1,5%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Riley Road RAMP	2 000	17	17	0,0%	-99,1%
Roads and Stormwater	Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	200	–	–	–	-100,0%
Roads and Stormwater	Bedfordview SW Protection	2 000	2 000	2 114	5,7%	5,7%
Roads and Stormwater	Boksburg New Roads depot	5 000	8 110	8 319	2,6%	66,4%
Roads and Stormwater	Bongani Crescent SW Hospital View	1 000	2 000	2 000	0,0%	100,0%
Roads and Stormwater	Brakpan Depot upgrades	–	–	–	–	–
Roads and Stormwater	Bridge across natalspruit between palmridge and zonkizizwe	–	4 000	3 701	-7,5%	–
Roads and Stormwater	Central Ave NMT & Pedestrianisation	1 500	–	–	–	-100,0%
Roads and Stormwater	Combisa Access Roads - Completion	6 000	6 200	6 285	1,4%	4,7%
Roads and Stormwater	Constr. of Small Holding Roads(East) Acron and Jarrah	3 000	3 089	3 089	0,0%	3,0%
Roads and Stormwater	Constr. of Small Holding Roads(East) Gum Road	3 000	3 000	3 000	0,0%	0,0%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Construct Daveyton CBD/N12 Interchange	55 000	18 656	18 775	0,6%	-65,9%
Roads and Stormwater	Construction of Access Roads Extension 19, Tsakane	250	250	250	0,0%	0,0%
Roads and Stormwater	Construction of Celtis street	2 000	2 000	2 000	0,0%	0,0%
Roads and Stormwater	Construction of Golinde Street	250	250	250	0,0%	0,0%
Roads and Stormwater	Construction of K86	500	–	–	–	-100,0%
Roads and Stormwater	Construction of Masombuka Street	250	250	250	0,0%	0,0%
Roads and Stormwater	Construction of Ramaphosa Street.	3 000	4 000	4 000	0,0%	33,3%
Roads and Stormwater	Construction of Roads Tembisa Ext 11 (Erf 4240)	1 800	3 640	3 640	0,0%	102,2%
Roads and Stormwater	Construction of Roads Umtahmbeka (Erf 1235)	1 800	1 493	1 493	0,0%	-17,1%
Roads and Stormwater	Construction of Shwabade/ Rapodile Streets	3 000	4 000	4 000	0,0%	33,3%
Roads and Stormwater	Construction of Thuthukani Street, Tsakane	500	500	500	0,0%	0,0%
Roads and Stormwater	Construction of Tokyo avenue, Tsakane	500	500	500	0,0%	0,0%
Roads and Stormwater	Dan Tloome Street Sub-soil Sw	2 000	1 500	1 614	7,6%	-19,3%
Roads and Stormwater	Desilting of elsburg dams	–	–	–	–	–
Roads and Stormwater	Doubling Barry Marais Rd	6 000	16 000	14 027	-12,3%	133,8%
Roads and Stormwater	Dunvegan Dowerglen Roads and SW (Hilda/G	–	436	395	-9,3%	–
Roads and Stormwater	Eastleigh Spruit Channel	8 000	9 700	9 287	-4,3%	16,1%
Roads and Stormwater	Elandsfontein, SW Implementation	1 500	1 500	1 190	-20,6%	-20,6%
Roads and Stormwater	Elgin Road Height Restriction	200	200	200	0,0%	0,0%
Roads and Stormwater	Esselen Park Ext 1 Panhandles	1 000	1 000	1 094	9,4%	9,4%
Roads and Stormwater	Esselen Park Ext 3 Collapsed Gabions	2 500	4 000	4 423	10,6%	76,9%
Roads and Stormwater	Etwatwa Stormwater	5 000	4 999	5 141	2,8%	2,8%

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Capital Programme by Project: 2018/19						
R' 000						
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Extension of Albertina Sisulu Expressway	3 000	–	–	–	-100,0%
Roads and Stormwater	Geometric Impr. (N) Doubling Kwartel (to Meeu)	3 000	3 000	2 760	-8,0%	-8,0%
Roads and Stormwater	Geometric Impr. (N) Doubling Ridge	500	800	800	0,0%	60,0%
Roads and Stormwater	Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	4 500	4 500	3 714	-17,5%	-17,5%
Roads and Stormwater	Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	250	250	243	-2,6%	-2,6%
Roads and Stormwater	Geometric Impr. (N) Laurie Intersections	250	250	250	0,0%	0,0%
Roads and Stormwater	Geometric Impr. (N) North Rand / Rietfontein	500	–	–	–	-100,0%
Roads and Stormwater	Geometric Impr. (N) R 562 / Axle	2 000	2 181	2 480	13,7%	24,0%
Roads and Stormwater	Geometric Impr. (N) Road Improvements Road Access Management Edenvale	1 000	300	300	0,0%	-70,0%
Roads and Stormwater	Geometric Impr. (N) Widening Denne (Hughes)	500	500	209	-58,2%	-58,2%
Roads and Stormwater	Germiston Depot Standby Quarters, ablutions, etc.	10 000	6 907	6 907	0,0%	-30,9%
Roads and Stormwater	Harmelia / Buurendal SW Systems (Cunningham/Donald)	3 000	2 730	2 754	0,9%	-8,2%
Roads and Stormwater	Hewlitt Drive Intersection	300	–	–	–	-100,0%
Roads and Stormwater	Holding 63 KPTP attenuation pond	500	300	296	-1,2%	-40,7%
Roads and Stormwater	ICT Equipment(Operational Equipment)	1 000	750	731	-2,5%	-26,9%
Roads and Stormwater	Impala Park & surrounding SW System	4 000	3 500	3 013	-13,9%	-24,7%
Roads and Stormwater	Implementation of Rds Master Plan: Albertsdal Area	500	500	500	0,0%	0,0%
Roads and Stormwater	Implementation of rds master plan: albertsdal area	–	4 366	5 836	33,7%	–
Roads and Stormwater	Implementation of Roads Master Plan: Comet Area	2 300	2 709	4 214	55,6%	83,2%
Roads and Stormwater	Improve Geldenhuys and Healy Intersection	2 000	2 588	2 588	0,0%	29,4%
Roads and Stormwater	Ingwenyama street ext 15 to be tarred	500	500	500	0,0%	0,0%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Isandovale,Erosion Protection Impl (North)	4 000	4 000	4 335	8,4%	8,4%
Roads and Stormwater	K136 & Rd 1894 Link Road(Tsakane)	8 000	8 000	7 609	-4,9%	-4,9%
Roads and Stormwater	Kaal Spruit rehabilitation	9 000	2 264	2 264	0,0%	-74,8%
Roads and Stormwater	Kraft Barbara Road Intersection Upgrade	15 000	12 221	12 221	0,0%	-18,5%
Roads and Stormwater	Kwa-Thema Stormwater	3 000	3 157	3 157	0,0%	5,2%
Roads and Stormwater	Leachville Roads & Stormwater	3 000	3 000	3 000	0,0%	0,0%
Roads and Stormwater	Linton Lones/ TIDE Embankment protection.	3 000	–	–	–	-100,0%
Roads and Stormwater	Mayihlome, Lusaka & Swapo need to be tarred	3 000	3 000	3 000	0,0%	0,0%
Roads and Stormwater	Minor Road Improvements: East	1 000	1 000	497	-50,3%	-50,3%
Roads and Stormwater	Minor Works for Roads and SW: South	1 800	5 731	5 731	0,0%	218,4%
Roads and Stormwater	Monument Road	14 850	12 250	11 794	-3,7%	-20,6%
Roads and Stormwater	New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	1 000	1 000	1 000	0,0%	0,0%
Roads and Stormwater	New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	3 000	3 038	3 379	11,2%	12,6%
Roads and Stormwater	Office Furniture(Operational Equipment)	400	390	353	-9,4%	-11,7%
Roads and Stormwater	Other Equipment(Operational Equipment)	300	300	266	-11,5%	-11,5%
Roads and Stormwater	Paving & Sidewalks: East	1 000	1 000	970	-3,0%	-3,0%
Roads and Stormwater	Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	500	500	500	0,0%	0,0%
Roads and Stormwater	Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	500	500	500	0,0%	0,0%
Roads and Stormwater	Paving & Sidewalks: East: Lepelle & Mzantsi	1 000	1 000	1 000	0,0%	0,0%
Roads and Stormwater	Paving and repair of pavements outside SAPS & Law courts at First Avenue	500	500	493	-1,4%	-1,4%

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Capital Programme by Project: 2018/19						
R' 000						
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Paving and repairs of Avenues in Elm Street, Dowerglen Cnr Sycamore drive & Elm street	500	500	498	-0,5%	-0,5%
Roads and Stormwater	Paving of streets from Eisellen and Turton to ext 13 and Mazibuko passage and all remaining passages	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Dungeni St	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Gugulesizwe St	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Ikageng St	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Completion Sidewalk Lekope St	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Passages and Sidewalk	500	500	174	-65,3%	-65,3%
Roads and Stormwater	Ped. Management (E): Paving at Schools	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Paving at Schools	500	505	505	0,0%	1,1%
Roads and Stormwater	Ped. Management (E): Paving at Schools	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Gumbi St	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Habedi St	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Harry Gwala Rd	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Imibala Boulevard	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25	500	500	194	-61,1%	-61,1%
Roads and Stormwater	Ped. Management (E): Sidewalk Lakefield	1 000	1 000	1 000	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Madiba St	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St(Tsakane)	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Mandela St	500	500	500	0,0%	0,0%

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Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Ped. Management (E): Sidewalk Marivate St	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Ndudula St	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Nkosi & Majola St	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Puseletso St(Tsakane)	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Rolihlahla Ave	300	300	300	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Ruthfirt St	500	1 079	1 230	13,9%	146,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Sam Ngema Rd	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk San Salvador Rd	1 000	1 000	1 000	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	1 000	1 000	1 000	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalk Xhosa St(Tsakane)	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalks at ward 65	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (E): Sidewalks in Springs Welgedacht Rd	500	500	500	0,0%	0,0%
Roads and Stormwater	Ped. Management (N): Along Laurie R25 to Wagenaar	600	600	576	-4,1%	-4,1%
Roads and Stormwater	Ped. Management (N): Around Dunvegan Primary	200	200	194	-2,8%	-2,8%
Roads and Stormwater	Ped. Management (N): Fish Eagle	300	300	324	8,0%	8,0%
Roads and Stormwater	Ped. Management (N): Hattingh Street	200	200	199	-0,4%	-0,4%
Roads and Stormwater	Ped. Management (N): Lekaneng to Seagul	400	400	396	-0,9%	-0,9%
Roads and Stormwater	Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	350	350	350	0,0%	0,0%
Roads and Stormwater	Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	3 500	4 024	3 915	-2,7%	11,9%
Roads and Stormwater	Ped. Management (N): Seagull/Dr Augusthino Neto	200	200	200	0,0%	0,0%

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Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane	200	200	200	0,0%	0,0%
Roads and Stormwater	Ped. Management (N): Walkways Ward 3	1 400	1 400	1 382	-1,3%	-1,3%
Roads and Stormwater	Ped. Management (N): Walkways Ward 4	400	400	50	-87,4%	-87,4%
Roads and Stormwater	Ped. Management (N): Walkways Ward 4 including Tshukudu	600	600	92	-84,6%	-84,6%
Roads and Stormwater	Ped. Management (N): Walkways Ward 5	950	950	872	-8,3%	-8,3%
Roads and Stormwater	Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	1 000	1 000	991	-0,9%	-0,9%
Roads and Stormwater	Ped. Management (N): Ward 1	750	817	839	2,6%	11,9%
Roads and Stormwater	Ped. Management (N): Ward 13	400	400	418	4,5%	4,5%
Roads and Stormwater	Ped. Management (N): Ward 14	400	400	418	4,5%	4,5%
Roads and Stormwater	Ped. Management (N): Ward 15	400	400	400	0,0%	0,0%
Roads and Stormwater	Ped. Management (N): Ward 16	400	400	368	-7,9%	-7,9%
Roads and Stormwater	Ped. Management (N): Ward 17	400	453	484	6,8%	21,0%
Roads and Stormwater	Ped. Management (N): Ward 2	400	400	329	-17,8%	-17,8%
Roads and Stormwater	Ped. Management (N):(Corporate)	1 500	1 500	1 410	-6,0%	-6,0%
Roads and Stormwater	Ped. Management (N): Letsikarana	750	750	749	-0,1%	-0,1%
Roads and Stormwater	Ped. Management: (S) Boksburg	800	800	1 343	67,8%	67,8%
Roads and Stormwater	Ped. Management: (S) Germiston	800	1 153	1 446	25,4%	80,8%
Roads and Stormwater	Ped. Management: (S) Katlehong	800	1 245	1 245	0,0%	55,6%
Roads and Stormwater	Ped. Management: (S) Katlehong 2	800	789	789	0,0%	-1,4%
Roads and Stormwater	Ped. Management: (S) Thokoza	800	2 800	2 800	0,0%	250,0%
Roads and Stormwater	Ped. Management: (S) Vosloorus	800	1 550	1 550	0,0%	93,8%

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Roads and Stormwater	Pedestrian bridge over spruit between ramaphosa and tedstoneville	–	2 500	1 953	-21,9%	–
Roads and Stormwater	Pedestrian Bridge over Spruit Java Cr Gosforth Park.	500	4 293	4 293	0,0%	758,7%
Roads and Stormwater	Pedestrian Bridges: Greater Tembisa streams	5 000	3 300	2 536	-23,2%	-49,3%
Roads and Stormwater	Pedestrian Management: Replace Alberton Boulevard paving	3 000	3 000	2 873	-4,2%	-4,2%
Roads and Stormwater	Pomona & Brentwood Park Rds: Constantia	3 000	600	490	-18,3%	-83,7%
Roads and Stormwater	Pomona & Brentwood Park Rds: Deodar Compl.	1 000	1 502	1 502	0,0%	50,2%
Roads and Stormwater	Pomona & Brentwood Park Rds: Maple	500	131	131	-0,3%	-73,9%
Roads and Stormwater	Pomona & Brentwood Park Rds: Mimosa	2 000	2 000	2 000	0,0%	0,0%
Roads and Stormwater	Pomona & Brentwood Park Rds: Mirabel	500	326	325	-0,3%	-35,0%
Roads and Stormwater	Pomona & Brentwood Park Rds: Seventh	500	133	133	-0,3%	-73,5%
Roads and Stormwater	Pomona & Brentwood Park Rds: West	500	774	773	-0,1%	54,7%
Roads and Stormwater	Pomona SW System Attenuation Dam	2 000	1 000	1 000	0,0%	-50,0%
Roads and Stormwater	Pomona SW System Compl. SW Constantia	1 000	187	–	-100,0%	-100,0%
Roads and Stormwater	Pomona SW System Compl. SW E P Malan Rd	500	1 561	2 112	35,3%	322,5%
Roads and Stormwater	Pomona SW System Compl. SW Maple Rd	500	–	–	–	-100,0%
Roads and Stormwater	Pomona SW System Galpina Bridge System	1 000	500	500	0,0%	-50,0%
Roads and Stormwater	Pomona SW System Pomona Stream	1 000	500	500	0,0%	-50,0%
Roads and Stormwater	Porcelain Bridge Reconstruction	1 000	1 648	2 090	26,8%	109,0%
Roads and Stormwater	Pretoria Road Upgrading in Rynfield, Benoni	10 000	10 044	10 044	0,0%	0,4%
Roads and Stormwater	Ravenswood Rd Construction	500	500	500	0,0%	0,0%
Roads and Stormwater	Re-construct Lamola street Network, Katlehong 1	500	–	–	–	-100,0%

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Roads and Stormwater	Reconstruct niemann road in buhle park	–	3 457	3 457	0,0%	–
Roads and Stormwater	Reconstruct Rds (E): 2nd Rd Putfontein	4 000	4 000	4 000	0,0%	0,0%
Roads and Stormwater	Reconstruct Rds (E): Boden	4 000	4 000	4 000	0,0%	0,0%
Roads and Stormwater	Reconstruct Rds (E): Carlisle	2 000	2 000	2 000	0,0%	0,0%
Roads and Stormwater	Reconstruct Rds (E): Carnation Rd	500	500	500	0,0%	0,0%
Roads and Stormwater	Reconstruct Rds (E): Cloverdene Rd	500	500	500	0,0%	0,0%
Roads and Stormwater	Reconstruct Rds (E): Eend Street	500	500	500	0,0%	0,0%
Roads and Stormwater	Reconstruct Rds (E): Hodgson	4 000	4 000	4 000	0,0%	0,0%
Roads and Stormwater	Reconstruct Rds (E): Kalahari St	2 000	2 000	2 224	11,2%	11,2%
Roads and Stormwater	Reconstruct Rds (E): Kekana, Dangatonga St: Wattville	2 000	2 000	2 224	11,2%	11,2%
Roads and Stormwater	Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	2 000	3 467	3 467	0,0%	73,4%
Roads and Stormwater	Reconstruct Rds (E): Newby Rd	2 500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (E): Rennie	5 000	5 000	5 000	0,0%	0,0%
Roads and Stormwater	Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, M athibela, Matlaisane St.	2 000	2 111	2 111	0,0%	5,6%
Roads and Stormwater	Reconstruct Rds (S): Galway Germiston	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	500	80	80	0,0%	-83,9%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Chris Norton Small Holdings	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Crocker Wadeville	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Dudley Smith	500	–	–	–	-100,0%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Hatting DRIVE	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Heidelberg rd Alrode	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Le Riverse Vosloorus ext 13	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Metz Villa Liza	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Michelle Randhart	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Milton Randhart	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Moeketsne Vosloorus ext 1 E	500	500	499	-0,1%	-0,1%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Mokgako Vosloorus	500	470	470	0,0%	-6,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Newquay	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Power	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Pretoria RD Primrose	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Qwabe Magagula Heights	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Swartkoppies	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Trichards Service Parkrand	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Tshabalala str Tokoza	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Um Xwiga	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Voortrekker South Crest	500	–	–	–	-100,0%
Roads and Stormwater	Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore	500	500	500	0,0%	0,0%
Roads and Stormwater	Reconstruct Roads East: Dickinson	2 500	2 500	2 499	0,0%	0,0%
Roads and Stormwater	Reconstruct Roads North Lawrence Phokanoka St	2 500	3 500	3 575	2,1%	43,0%

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Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Reconstruct Roads North Nkwana Nkuruma	1 500	2 396	2 396	0,0%	59,8%
Roads and Stormwater	Reconstruct Roads North Sam Mollele St	1 000	1 132	1 132	0,0%	13,2%
Roads and Stormwater	Reconstruct Roads North VAN RIEBEECK	2 000	2 000	2 000	0,0%	0,0%
Roads and Stormwater	Reconstruction Lawrence Phokanoka	500	500	556	11,1%	11,1%
Roads and Stormwater	Reconstruction Lilian Ngoyi	2 000	2 000	1 998	-0,1%	-0,1%
Roads and Stormwater	Reconstruction of Patten Road	1 000	–	–	–	-100,0%
Roads and Stormwater	Rehabilitate Dam Spillways	1 000	6 900	5 860	-15,1%	486,0%
Roads and Stormwater	Rehabilitation of Rietfontein	2 000	500	500	-0,1%	-75,0%
Roads and Stormwater	Rehabilitation of roads: South Completion and Rehabilitation from Mabona street to Tshabalale Street	500	–	–	–	-100,0%
Roads and Stormwater	Replacement of Box Culverts at Vlakfontein Road, Fulcrum	500	500	500	0,0%	0,0%
Roads and Stormwater	Revitalization of CBD Sidewalks Eastern Region	2 000	2 000	1 999	0,0%	0,0%
Roads and Stormwater	Road Safety around schools East	1 500	287	249	-13,1%	-83,4%
Roads and Stormwater	Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	500	500	500	0,0%	0,0%
Roads and Stormwater	Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	3 000	3 000	2 862	-4,6%	-4,6%
Roads and Stormwater	Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo,Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	6 000	6 000	5 590	-6,8%	-6,8%
Roads and Stormwater	Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	2 000	2 000	1 996	-0,2%	-0,2%

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Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	5 000	5 000	4 704	-5,9%	-5,9%
Roads and Stormwater	Roads East: Selcourt - Crater lande, Struipsput - Raven Street	2 000	3 000	3 000	0,0%	50,0%
Roads and Stormwater	Roads East: Skhumbane Bridge completion	1 500	2 056	2 056	0,0%	37,0%
Roads and Stormwater	Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazane st (Ext 4) & Mokhantso	6 000	6 000	3 175	-47,1%	-47,1%
Roads and Stormwater	Roads on Dolomite -No name roads in Likole 1	3 000	2 860	2 860	0,0%	-4,7%
Roads and Stormwater	Roads on Dolomite -No names in Kwenele	3 000	2 969	2 969	0,0%	-1,0%
Roads and Stormwater	Roads: Low Cost Housing South: - - Hlakubela	500	-	-	-	-100,0%
Roads and Stormwater	Roads: Low Cost Housing South: - 18/19th Str	500	167	167	0,0%	-66,6%
Roads and Stormwater	Roads: Low Cost Housing South: - 21st Street	500	-	-	-	-100,0%
Roads and Stormwater	Roads: Low Cost Housing South: - Inkongolo	500	155	155	0,0%	-68,9%
Roads and Stormwater	Roads: Low Cost Housing South: - Manje	3 400	3 873	3 873	0,0%	13,9%
Roads and Stormwater	Roads: Low Cost Housing South: - Monthinya	500	-	-	-	-100,0%
Roads and Stormwater	Roads: Low Cost Housing South: - Mphalane	3 500	3 500	3 500	0,0%	0,0%
Roads and Stormwater	Roads: Low Cost Housing South: - Piedcrow	500	498	498	0,0%	-0,4%
Roads and Stormwater	Roads: Low Cost Housing South: - School Street	500	-	-	-	-100,0%
Roads and Stormwater	Roads: Low Cost Housing South: - Selemo	3 300	6 101	6 101	0,0%	84,9%
Roads and Stormwater	Roads: Low Cost Housing South: - Chat	1 300	-	-	-	-100,0%
Roads and Stormwater	Roads: Low Cost Housing South: - Chat	-	3 910	3 910	0,0%	-

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Roads and Stormwater	Roads: Low Cost Housing South: - Empangeni	4 000	4 349	6 061	39,4%	51,5%
Roads and Stormwater	Roads: Low Cost Housing South: - Ghana	3 500	5 636	5 636	0,0%	61,0%
Roads and Stormwater	Roads: Low Cost Housing South: - Kgathreng	1 100	599	599	0,0%	-45,6%
Roads and Stormwater	Roads: Low Cost Housing South: - Kwatembe	500	234	234	0,0%	-53,3%
Roads and Stormwater	Roads: Low Cost Housing: East: Mayekiso, (Masechaba) Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	4 000	4 000	4 000	0,0%	0,0%
Roads and Stormwater	Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau, Metsweding, Kwekwezi St	4 000	4 000	3 990	-0,2%	-0,2%
Roads and Stormwater	Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	4 000	4 000	4 257	6,4%	6,4%
Roads and Stormwater	Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128(Tsakane)	4 000	4 000	1 031	-74,2%	-74,2%
Roads and Stormwater	Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi Toyi st	4 000	6 550	6 550	0,0%	63,7%
Roads and Stormwater	Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	4 000	4 000	4 079	2,0%	2,0%
Roads and Stormwater	Roads: Low Cost Housing: East: John Dube construction of roads	4 000	4 000	3 711	-7,2%	-7,2%
Roads and Stormwater	Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	4 000	6 128	6 128	0,0%	53,2%

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Roads and Stormwater	Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	4 000	4 000	4 120	3,0%	3,0%
Roads and Stormwater	Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shelduck and Bishop St	4 000	4 253	4 383	3,1%	9,6%
Roads and Stormwater	Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	4 000	4 000	4 016	0,4%	0,4%
Roads and Stormwater	Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	4 000	3 496	3 585	2,5%	-10,4%
Roads and Stormwater	Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	2 000	2 000	2 116	5,8%	5,8%
Roads and Stormwater	Roads: Low Cost Housing: East: Tsavo Rd	8 000	8 299	8 483	2,2%	6,0%
Roads and Stormwater	Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	4 000	4 000	4 000	0,0%	0,0%
Roads and Stormwater	Roads: Low Cost Housing: East: Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	4 000	3 988	4 124	3,4%	3,1%
Roads and Stormwater	Roads: Low Cost Housing: North: Ehlanzeni	1 000	1 505	1 505	0,0%	50,5%
Roads and Stormwater	Roads: Low Cost Housing: North: Phomolong panhandles	2 300	2 288	2 288	0,0%	-0,5%
Roads and Stormwater	Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	1 500	180	–	-100,0%	-100,0%
Roads and Stormwater	Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	1 000	1 000	1 000	0,0%	0,0%
Roads and Stormwater	Slovo park: roads need to be constructed	1 000	1 000	1 076	7,6%	7,6%
Roads and Stormwater	Soutpansberg Drive Intersect Upgrading	2 000	1 500	1 448	-3,5%	-27,6%
Roads and Stormwater	Specialised Equipment (Operational Equipment)	1 500	1 500	1 195	-20,3%	-20,3%
Roads and Stormwater	Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	500	500	1 138	127,7%	127,7%

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Roads and Stormwater	Stormwater improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam. Clear View.	2 000	2 000	2 038	1,9%	1,9%
Roads and Stormwater	Stormwater system in Ridge Road	500	920	306	-66,7%	-38,8%
Roads and Stormwater	Stormwater Upgrading Thintwa	500	–	–	–	-100,0%
Roads and Stormwater	SW Anderbolt and Boksburg	500	500	500	0,0%	0,0%
Roads and Stormwater	SW East: Closure of Open channel Bulithando Park	300	300	300	0,0%	-0,1%
Roads and Stormwater	SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	3 500	3 500	3 500	0,0%	0,0%
Roads and Stormwater	SW East: SW for Dube street	2 000	2 000	2 116	5,8%	5,8%
Roads and Stormwater	SW East: SW next to Vezikhono Secondary	2 000	2 000	2 000	0,0%	0,0%
Roads and Stormwater	SW East: SW system in Masimini Ramothibe, Nyaweni, Nhlengetwa st	2 000	2 000	1 979	-1,1%	-1,1%
Roads and Stormwater	SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	3 000	3 000	2 832	-5,6%	-5,6%
Roads and Stormwater	SW in Vosloorus	3 000	1 910	1 910	0,0%	-36,3%
Roads and Stormwater	SW Kieteve Street	500	500	500	0,0%	0,0%
Roads and Stormwater	SW Meadowdale Brickfield, Fleming	4 000	4 012	4 012	0,0%	0,3%
Roads and Stormwater	SW Minor (N) Ossewa Subsurface	1 000	1 000	839	-16,1%	-16,1%
Roads and Stormwater	SW Minor (N) Petronella Subsurface	500	–	–	–	-100,0%
Roads and Stormwater	SW Minor (N) Subsoil Entshonalanga	1 000	1 000	798	-20,2%	-20,2%
Roads and Stormwater	SW Minor (N) SW Illiba, Emoyeni, Emangweni	1 500	2 158	2 158	0,0%	43,9%
Roads and Stormwater	SW Minor (N) SW Motsu Area	1 000	1 000	1 106	10,6%	10,6%
Roads and Stormwater	SW Minor (N) SW Phomolong	1 000	2 000	1 726	-13,7%	72,6%
Roads and Stormwater	SW Minor (N) SW pipe Esiqongweni Archie Gumede	1 000	1 700	1 820	7,0%	82,0%

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R' 000						
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	SW Minor (N) SW Ridge/Leith	1 000	1 512	1 581	4,6%	58,1%
Roads and Stormwater	SW Minor (N) SW Temong Tlamatlama	1 000	3 301	3 358	1,7%	235,8%
Roads and Stormwater	SW Minor (N) Collapsed stormwater pipes in Endulwini section	3 000	3 000	3 000	0,0%	0,0%
Roads and Stormwater	SW Minor (N) Isimuku Street Phase 2	1 500	1 761	1 036	-41,2%	-30,9%
Roads and Stormwater	SW Moedi and Kgatlamping	500	500	500	0,0%	0,0%
Roads and Stormwater	SW Sam Molele	500	500	500	0,0%	0,0%
Roads and Stormwater	SW Second Avenue/Seventh Road Bredell	3 000	3 000	2 915	-2,8%	-2,8%
Roads and Stormwater	SW Thokoza Masterplan	2 000	3 250	3 223	-0,8%	61,1%
Roads and Stormwater	SW Upgrade Beyers Park	–	500	499	-0,2%	–
Roads and Stormwater	SW Upgrades (N) Gilllloolys System	–	200	194	-3,1%	–
Roads and Stormwater	SW Upgrades (N) Natural Watercourse and	–	200	–	-100,0%	–
Roads and Stormwater	SW Upgrades (N) Rehabilitation Jukskei R	–	500	495	-0,9%	–
Roads and Stormwater	SW Upgrades (N): Clayville System; Kaalspruit	500	580	597	3,0%	19,5%
Roads and Stormwater	SW Upgrades (S) Main Reef Road Wichwood	450	–	–	–	-100,0%
Roads and Stormwater	SW Upgrades (S) - SW in Mapleton	3 000	463	463	0,0%	-84,6%
Roads and Stormwater	SW Upgrades (S) SW in Villa Lisa	3 000	2 563	2 563	0,0%	-14,6%
Roads and Stormwater	SW Upgrades: (N) Meadowbrook Channel (Wilbart)	2 000	3 000	2 997	-0,1%	49,9%
Roads and Stormwater	SW Upgrades: (N) Algeria Sub soil Drains	250	178	177	-0,2%	-29,1%
Roads and Stormwater	SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	500	500	359	-28,2%	-28,2%
Roads and Stormwater	SW Upgrades: (N) Isimuku SW	500	1 109	1 261	13,8%	152,2%
Roads and Stormwater	SW Upgrades: (N) Lilian Ngogy SW	1 000	–	–	–	-100,0%
Roads and Stormwater	SW Upgrades: (N) RTJ Namane	–	–	–	–	-100,0%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	Drive	500	–	–		
Roads and Stormwater	SW Upgrades: (N): Attenuation Dam downstream R24	1 000	1 000	1 000	0,0%	0,0%
Roads and Stormwater	SW Upgrades: (N): Birchleigh High School SW system	500	500	497	-0,6%	-0,6%
Roads and Stormwater	SW Upgrades: (N): Blue Gill Dam Completion	1 500	1 670	1 423	-14,8%	-5,1%
Roads and Stormwater	SW Upgrades: (N): Covering of Channel Tembisa ext 7	1 500	1 500	1 500	0,0%	0,0%
Roads and Stormwater	SW Upgrades: (N): Edenvale 5th 6th and 7th st	1 500	1 506	1 506	0,0%	0,4%
Roads and Stormwater	SW Upgrades: (N): Norkem Park Pan	9 000	3 102	3 116	0,5%	-65,4%
Roads and Stormwater	SW Upgrades: (N): Sedibeng / Kopanong SW Network	500	60	–	-100,0%	-100,0%
Roads and Stormwater	SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	2 000	2 100	2 222	5,8%	11,1%
Roads and Stormwater	SW Upgrades: (N): SW along De Havilland (ACSA)	1 500	1 803	1 911	6,0%	27,4%
Roads and Stormwater	SW Upgrades: (N): SW System Nyari and Izimbongo St	500	–	–	–	-100,0%
Roads and Stormwater	SW Wilbart Mount Joy Street	1 000	1 000	1 516	51,6%	51,6%
Roads and Stormwater	Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Benoni	1 000	1 157	1 157	0,0%	15,7%
Roads and Stormwater	Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	500	500	500	0,0%	0,0%
Roads and Stormwater	Tarring of roads Geluksdal ext 12 Laborsky Trumpet street Network	1 000	–	–	–	-100,0%
Roads and Stormwater	Tembisa Depot Upgrading	2 000	2 000	1 957	-2,2%	-2,2%
Roads and Stormwater	Tembisa Ext. 10 stormwater	500	500	500	0,0%	0,0%
Roads and Stormwater	Tembisa Natural Watercourses upgrading	8 000	9 963	10 298	3,4%	28,7%
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - Celtis	2 000	1 733	1 733	0,0%	-13,3%
Roads and Stormwater	Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park	4 000	3 957	3 942	-0,4%	-1,5%

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						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazonke	1 000	433	433	0,0%	-56,7%
Roads and Stormwater	Tertiary Rds Thokoza- Phase 3 - Phola Park lanes	1 000	219	219	0,0%	-78,1%
Roads and Stormwater	Tertiary Rds: (N) Linking Ndlovu and Algeria	1 000	2 153	2 610	21,2%	161,0%
Roads and Stormwater	Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	500	–	–	–	-100,0%
Roads and Stormwater	Tertiary Rds: (N) Rds around erven 5877 - 5881	2 000	2 226	1 641	-26,3%	-18,0%
Roads and Stormwater	Tertiary Rds: (N) Widening Madiba Drive	3 500	3 523	3 523	0,0%	0,7%
Roads and Stormwater	Tertiary Roads (South) Isavo	–	630	630	0,0%	–
Roads and Stormwater	Tertiary Roads (South) Avocado	2 500	2 430	2 430	0,0%	-2,8%
Roads and Stormwater	Tertiary Roads (South) Isinizi	–	283	283	0,0%	–
Roads and Stormwater	Tertiary Roads (South) Nettle	2 100	2 047	2 047	0,0%	-2,5%
Roads and Stormwater	Tertiary Roads (South) Tsongezi	1 600	–	–	–	-100,0%
Roads and Stormwater	Tertiary Roads in Katlehong 2: Halalisa	–	500	423	-15,4%	–
Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3 - Almond	750	–	–	–	-100,0%
Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3 - Evergreen	750	–	–	–	-100,0%
Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3 - Jacaranda	1 600	3 500	3 343	-4,5%	109,0%
Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3 - Malemba	2 500	2 500	1 719	-31,2%	-31,2%
Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3 - Mini	750	110	106	-3,6%	-85,9%
Roads and Stormwater	Tertiary Roads in Vosloorus- Phase 3 - Pelarganium	750	281	281	0,0%	-62,5%
Roads and Stormwater	Traffic Calming (North)	1 500	2 500	2 500	0,0%	66,7%
Roads and Stormwater	Traffic Calming in the Eastern Region (Corporate)	1 000	1 649	2 897	75,7%	189,7%
Roads and Stormwater	Traffic Calming South	2 000	2 000	2 000	0,0%	0,0%
Roads and Stormwater	Traffic Signal Upgrades: East				-0,9%	147,7%

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						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
	(Corporate)	1 000	2 500	2 477		
Roads and Stormwater	Traffic Signal Upgrades: South(Corporate)	3 000	4 400	4 398	0,0%	46,6%
Roads and Stormwater	Traffic Signals Upgrading (North)	3 500	2 600	2 573	-1,1%	-26,5%
Roads and Stormwater	Trichardt Rd from North Rand to Impala Park	12 000	8 931	8 931	0,0%	-25,6%
Roads and Stormwater	Tsenelong and Teanong Panhandles	1 000	1 000	1 000	0,0%	0,0%
Roads and Stormwater	Tunney Rds: Brollo & Brickfields rds	5 000	5 009	5 260	5,0%	5,2%
Roads and Stormwater	Upgrade AH Rds (N): Da Costa	1 000	2 905	3 195	10,0%	219,5%
Roads and Stormwater	Upgrade AH Rds (N): Eureka/Kronkel	2 000	1 800	1 539	-14,5%	-23,0%
Roads and Stormwater	Upgrade AH Rds (N): Harvest	500	–	–	–	-100,0%
Roads and Stormwater	Upgrade AH Rds (N): Omega	2 000	–	–	–	-100,0%
Roads and Stormwater	Upgrade Joe Mzamane Road Kwa-Thema	8 000	8 000	7 683	-4,0%	-4,0%
Roads and Stormwater	Upgrade of Adilliate Tambo Road and Isikhova Street	700	793	793	0,0%	13,2%
Roads and Stormwater	Upgrading of Marasela , 25th, 26th and 27th Streets	500	–	–	–	-100,0%
Roads and Stormwater	Upgrading of Rolang Street to Daveyton Railway Station	1 000	–	–	–	-100,0%
Roads and Stormwater	Upgrading of Vlei Street, Glen Marais	500	2 506	2 506	0,0%	401,2%
Roads and Stormwater	Vehicles (Operational Equipment)	12 000	17 000	16 978	-0,1%	41,5%
Roads and Stormwater	Vosloorus New Depot	2 000	718	–	-100,0%	-100,0%
Roads and Stormwater	Vosloorus SW	2 000	2 000	2 000	0,0%	0,0%
Roads and Stormwater	Welgedacht suburb: roads need to be re-tarred and constructed	1 000	1 000	213	-78,7%	-78,7%
Roads and Stormwater	Widening of vlakplaats road across the natalspruit between sontonga and brickfields	–	10 000	10 000	0,0%	–
Roads and Stormwater	Witfield SW System	3 000	9 000	7 958	-11,6%	165,3%
SRAC	Charlbard stadium (Brakpan)	–	222	222	0,0%	–

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
SRAC	Chris Hani Tennis: resurface courts	–	316	316	0,0%	–
SRAC	Community Hall in Windmill Park	2 500	1 429	1 339	-6,3%	-46,4%
SRAC	Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	2 000	1 960	2 053	4,7%	2,6%
SRAC	Construction of a new swimming pool in Duduza	14 000	21 500	21 472	-0,1%	53,4%
SRAC	Construction of a new swimming pool in Eden Park	4 000	9 123	9 123	0,0%	128,1%
SRAC	Construction: New Library Etwatwa	15 000	1 300	1 341	3,2%	-91,1%
SRAC	Delville Tennis Complex(Germiston)	–	143	143	0,0%	–
SRAC	Eden park tennis court(Alberton)	–	143	142	-0,3%	–
SRAC	Furniture & Equipment: Arts & Culture (Operational Equipment)	1 000	519	519	0,0%	-48,1%
SRAC	Furniture: Community and Sport centres(Operational Equipment)	1 000	284	197	-30,8%	-80,3%
SRAC	Greenfield multi purpose centre(Alberton)	–	456	456	0,0%	–
SRAC	ICT Equipment(Operational Equipment)	1 000	580	580	0,0%	-42,0%
SRAC	Katlehong Stadium(Katlehong 1)	–	122	122	0,0%	–
SRAC	Libraries Furniture(Operational Equipment)	3 000	51	51	0,0%	-98,3%
SRAC	Libraries ICT Equipment(Operational Equipment)	1 500	999	999	0,0%	-33,4%
SRAC	Libraries Office Furniture	–	1 066	902	-15,4%	–
SRAC	Modular Library - Birch Acres	1 500	1 882	1 882	0,0%	25,4%
SRAC	Modular Library - Vosloorus	1 500	1 894	1 894	0,0%	26,3%
SRAC	New parking garage Germiston Theatre	1 000	4 986	5 117	2,6%	411,7%
SRAC	Office Equipment	–	100	68	-31,6%	–
SRAC	Office Furniture(Operational Equipment)	1 000	436	377	-13,5%	-62,3%
SRAC	Recreation Centre for Reiger Park	2 500	2 700	2 624	-2,8%	5,0%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
SRAC	Refurbish Alberton library	300	82	–	-100,0%	-100,0%
SRAC	Refurbish Delville swimming pool	1 600	4 031	3 036	-24,7%	89,7%
SRAC	Refurbish Vosloorus stadium	2 400	2 962	2 962	0,0%	23,4%
SRAC	Rehabilitate Alra Park stadium	200	1 250	1 239	-0,9%	519,6%
SRAC	Rehabilitate Bakerton stadium	200	1 721	1 685	-2,1%	742,3%
SRAC	Rehabilitation of Duduza library	1 000	1 000	1 029	2,9%	2,9%
SRAC	Rehabilitation of Palm Ridge library	1 000	524	524	0,0%	-47,6%
SRAC	Rehabilitation of Thokoza library	1 000	1 562	1 562	0,0%	56,2%
SRAC	Rehabilitation phomolong library	–	–	–	–	–
SRAC	Replacement of 3 M security systems(Operational Equipment)	1 200	170	199	16,9%	-83,4%
SRAC	Resurfacing of Mofokeng netball courts and repair of fence	2 000	131	123	-6,3%	-93,9%
SRAC	Selection Park Tennis Club: resurfacing	–	122	122	0,0%	–
SRAC	Specialized Equipment(Operational Equipment)	4 000	3 910	3 722	-4,8%	-7,0%
SRAC	Upgrade Chris Hani House Museum	–	–	–	–	–
SRAC	Upgrade Daveyton swimming pool	6 500	3 985	3 984	0,0%	-38,7%
SRAC	Upgrade Germiston athletics track	4 100	170	170	0,0%	-95,9%
SRAC	Upgrade Katlehong art center	1 000	2 305	2 305	0,0%	130,5%
SRAC	Upgrade Kempton Park Indoor Sport Centre	2 800	3 288	3 487	6,1%	24,5%
SRAC	Upgrade Kempton Park swimming pool	3 000	3 954	4 845	22,5%	61,5%
SRAC	Upgrade Mehlaeng stadium	1 000	1 161	1 174	1,1%	17,4%
SRAC	Upgrade Moses Molelekwa art centre	1 000	3 000	2 987	-0,4%	198,7%
SRAC	Upgrade Olympia Park swimming pool	10 000	308	308	0,0%	-96,9%
SRAC	Upgrade Sethokga Park				–	-100,0%

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R' 000						
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
		2 000	–	–		
SRAC	Upgrade Sinaba stadium	5 000	5 475	5 681	3,8%	13,6%
SRAC	Upgrade V dyk Park swimming pool	6 500	1 702	1 702	0,0%	-73,8%
SRAC	Upgrade: Ablution facilities Delville sport depot	2 000	3 530	3 360	-4,8%	68,0%
SRAC	Vehicles(Operational Equipment)	1 500	1 500	1 499	-0,1%	-0,1%
SRAC	Witfield Tennis	–	122	122	0,0%	–
SRAC	Wormsley Park (Benoni)	–	225	225	0,0%	–
Strategy & Corporate Planning	ICT Equipment(Operational Equipment)	300	209	209	0,0%	-30,5%
Strategy & Corporate Planning	Office Furniture(Operational Equipment)	150	28	26	-7,5%	-82,6%
Strategy & Corporate Planning	Other Equipment(Operational Equipment)	115	122	107	-12,5%	-7,3%
Transport	Construction MVRA/DLTC Benoni	2 000	2 000	–	-100,0%	-100,0%
Transport	Construction of MVRA/DLTC Kwatsaduza(Tsakane)	43 000	6 570	6 570	0,0%	-84,7%
Transport	Construction of MVRA/DLTC Tembisa	24 000	45 696	46 749	2,3%	94,8%
Transport	Construction of public transport facilities Daveyton	8 000	3 200	288	-91,0%	-96,4%
Transport	Drive Thru Alberton	4 000	4 000	–	-100,0%	-100,0%
Transport	Drive Thru Boksburg	4 000	4 000	–	-100,0%	-100,0%
Transport	Drive Thru Edenvale	4 000	4 000	–	-100,0%	-100,0%
Transport	Drive Thru Tembisa	4 000	4 000	–	-100,0%	-100,0%
Transport	Drive Thru Vosloorus	4 000	4 000	–	-100,0%	-100,0%
Transport	Equipment(Operational Equipment)	1 250	144	144	0,0%	-88,5%
Transport	Establish MVRA/DLTC Katlehong	22 000	4 000	1 587	-60,3%	-92,8%
Transport	Establishment of new MVRA and Transport Offices Kempton Park	40 000	10 973	10 973	0,0%	-72,6%
Transport	Extension of Bedfordview DLTC	2 000	2 000	707	-64,6%	-64,6%

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R' 000						
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Transport	ICT Equipment (LIC)(Operational Equipment)	700	530	517	-2,4%	-26,1%
Transport	ICT Equipment(Operational Equipment)	700	558	558	0,0%	-20,3%
Transport	IRPTN: Bus Depots	50 000	52 000	19 214	-63,0%	-61,6%
Transport	IRPTN: Infrastructure and Implementing (PTNG)	143 142	151 708	122 995	-18,9%	-14,1%
Transport	IRPTN: ITS (PTNG)	50 000	35 588	35 575	0,0%	-28,9%
Transport	IRPTN: ITS (PTNG)	117 000	–	–	–	-100,0%
Transport	IRPTN: Project designs, Planning and Management	83 000	152 000	105 018	-30,9%	26,5%
Transport	IRPTN: Road Infrastructure (PTNG)	34 906	10 412	–	-100,0%	-100,0%
Transport	Office Furniture (Licensing)(Operational Equipment)	700	446	446	0,0%	-36,3%
Transport	Office Furniture(Operational Equipment)	700	264	261	-1,1%	-62,7%
Transport	Other Equipment (LIC)(Operational Equipment)	2 000	2 278	1 974	-13,3%	-1,3%
Transport	Refurbish All Metro Licensing Premises	10 000	10 000	7 890	-21,1%	-21,1%
Transport	Refurbishment of Public Transport Facilities(Corporate)	8 000	16 055	8 796	-45,2%	10,0%
Transport	Replace Municipal buses (Operational Equipment)	39 000	42 863	42 862	0,0%	9,9%
Transport	Security Cameras(Operational Equipment)	1 000	2 146	2 146	0,0%	114,6%
Transport	Specialized Equipment (Licensing)(Operational Equipment)	5 000	907	850	-6,3%	-83,0%
Transport	Taxi rank - Greenfield	10 000	204	204	0,0%	-98,0%
Transport	taxi rank - Katlehong ward 63	5 000	–	–	–	-100,0%
Transport	taxi rank - Windmill Park	4 000	278	242	-13,0%	-94,0%
Transport	Vehicles (Licensing)(Operational Equipment)	150	–	–	–	-100,0%
Transport	Vehicles(Operational Equipment)	150	–	–	–	-100,0%

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						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Waste Management	34789 _00_Development Weltevreden Waste Site (storm water & Litchate Management)	21 000	18 856	16 086	-14,7%	-23,4%
Waste Management	Access control Surveillance to Land Fill site (Corporate)	2 000	2 000	1 766	-11,7%	-11,7%
Waste Management	Actonville Mini garden disposal site	1 000	7 500	7 463	-0,5%	646,3%
Waste Management	Atlasville Mini Disposal Site	2 200	2 200	1 987	-9,7%	-9,7%
Waste Management	Brenthurst Mini garden disposal site	2 200	2 200	2 029	-7,8%	-7,8%
Waste Management	Cloverdene Mini garden disposal site	700	920	765	-16,9%	9,3%
Waste Management	Daggafontein Mini Disposal Site	400	534	755	41,5%	88,8%
Waste Management	Daveyton Recycling Centre	2 300	2 550	2 022	-20,7%	-12,1%
Waste Management	Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	5 000	5 000	4 359	-12,8%	-12,8%
Waste Management	Development of the public offloading facilities/recycling(Corporate)	10 700	14 123	15 300	8,3%	43,0%
Waste Management	Enhancing Waste Management Service Delivery in Informal Settlements	5 000	5 000	4 976	-0,5%	-0,5%
Waste Management	Facilities, Upgrade and construction of facilities: Benoni Repairs	10 000	950	–	-100,0%	-100,0%
Waste Management	Facilities, Upgrade and construction of facilities: Brakpan	5 000	9 187	10 060	9,5%	101,2%
Waste Management	Facilities, Upgrade and construction of facilities: Edenvale	1 000	1 000	436	-56,4%	-56,4%
Waste Management	Facilities, Upgrade and construction of facilities: HeadOffice(Bedfordview)	7 000	7 250	6 869	-5,3%	-1,9%
Waste Management	Facilities, Upgrade and construction of facilities: Kempton Park	20 000	15 730	14 692	-6,6%	-26,5%
Waste Management	Geduld Mini Disposal Site	400	400	147	-63,3%	-63,3%
Waste Management	Geluksdal Mini garden disposal site(Tsakane)	400	505	343	-32,1%	-14,3%
Waste Management	Hidelsberg Road Transfer Station	2 100	3 100	4 454	43,7%	112,1%
Waste Management	ICT Equipment(Operational Equipment)	1 000	678	612	-9,8%	-38,8%

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Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Waste Management	Installation Gas Flares & Wells	3 000	3 700	2 999	-18,9%	0,0%
Waste Management	Kathlehong Recycling Centre	2 500	2 500	2 246	-10,1%	-10,1%
Waste Management	Leondale Mini Disposal Site	400	780	780	0,0%	95,0%
Waste Management	Minnebron Mini garden disposal site	400	700	914	30,5%	128,4%
Waste Management	Modder East Mini Disposal Site	600	655	539	-17,7%	-10,2%
Waste Management	Northmead Mini garden disposal site	200	200	–	-100,0%	-100,0%
Waste Management	Office Furniture(Operational Equipment)	500	344	344	0,0%	-31,1%
Waste Management	Other Equipment(Operational Equipment)	1 000	1 000	589	-41,1%	-41,1%
Waste Management	Reiger Park Mini Disposal Site 1	900	900	813	-9,6%	-9,6%
Waste Management	Reiger Park Mini Disposal Site 2	1 400	1 400	882	-37,0%	-37,0%
Waste Management	Rietfontein Upgrading of facilities.	5 000	8 000	6 770	-15,4%	35,4%
Waste Management	Specialised Equipment(Operational Equipment)	2 000	2 000	1 462	-26,9%	-26,9%
Waste Management	Specialised Vehicles (less than 2 seats)(Operational Equipment)	31 400	64 400	63 023	-2,1%	100,7%
Waste Management	Specialised Vehicles (more than 2 seats)(Operational Equipment)	2 000	2 000	1 815	-9,2%	-9,2%
Waste Management	Supply of Bulk Containers(Corporate)	3 000	–	–	–	-100,0%
Waste Management	Upgrading of Platkop landfill site	10 000	7 000	6 878	-1,7%	-31,2%
Waste Management	Vosloorus Mini Disposal Site 3	800	1 260	1 167	-7,4%	45,9%
Waste Management	Wattville Recycling Centre	1 000	1 000	986	-1,4%	-1,4%
Water and Sanitation	AGED DOMC METERS NE DIST	18 000	15 500	15 715	1,4%	-12,7%
Water and Sanitation	AGED DOMC METERS SW DIST	18 000	13 759	14 444	5,0%	-19,8%
Water and Sanitation	Augment water supply to Elsburg	4 000	3 071	3 245	5,7%	-18,9%
Water and Sanitation	Bedfordview Bulk Water	4 000	1 600	1 600	0,0%	-60,0%
Water and Sanitation	Benoni Depot	4 000	844	844	0,0%	-78,9%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water and Sanitation	Blaaupan: relocate gravity sewer pipeline	4 000	560	429	-23,4%	-89,3%
Water and Sanitation	Brakpan Depot	8 000	4 300	4 056	-5,7%	-49,3%
Water and Sanitation	Brakpan Old Location	5 000	1 091	1 090	-0,1%	-78,2%
Water and Sanitation	Brakpan: New and upgrading supply water pipeline	2 000	3 529	3 499	-0,9%	75,0%
Water and Sanitation	Bulk Water Supply to Benoni Water Reservoir	8 000	2 950	3 205	8,6%	-59,9%
Water and Sanitation	Cathodic Protection of Steel Pipelines	100	7 186	8 643	20,3%	8542,8%
Water and Sanitation	Cathodic Protection of Steel Pipelines	100	100	100	0,0%	0,0%
Water and Sanitation	Cathodic Protection of Steel Pipelines	100	54	340	524,9%	240,3%
Water and Sanitation	Cathodic Protection of Steel Pipelines	100	–	–	–	-100,0%
Water and Sanitation	Cathodic Protection of Steel Pipelines	100	–	–	–	-100,0%
Water and Sanitation	Chief Albert Luthuli Ext 6	5 000	860	850	-1,1%	-83,0%
Water and Sanitation	Clayville Reservoir and Tower	4 000	1 098	1 053	-4,1%	-73,7%
Water and Sanitation	Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	20 000	8 130	7 053	-13,3%	-64,7%
Water and Sanitation	Construction of a Bredell Zone Water Supply System	5 010	900	1 073	19,2%	-78,6%
Water and Sanitation	Construction of a Kempton Park Reservoir Zone Water Supply System	7 000	1 200	976	-18,7%	-86,1%
Water and Sanitation	Construction of a new 22MI Bredell Reservoir	27 000	34 001	34 001	0,0%	25,9%
Water and Sanitation	Construction of a new 25MI Fairleads Reservoir	2 000	1 400	1 400	0,0%	-30,0%
Water and Sanitation	Construction of a new 30MI Russel Road Reservoir	8 000	7 779	8 327	7,1%	4,1%
Water and Sanitation	Construction of a new 4MI Tembisa Tower	18 000	8 000	7 726	-3,4%	-57,1%
Water and Sanitation	Construction of a new 5MI Benoni Reservoir	4 000	11 200	11 008	-1,7%	175,2%
Water and Sanitation	Construction of Nigel Depot	8 000	10 859	10 859	0,0%	35,7%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water and Sanitation	Dalpark water Pump Station	5 000	220	220	0,0%	-95,6%
Water and Sanitation	Dawn Park Bulk Water Supply Phase 2	5 000	310	310	0,0%	-93,8%
Water and Sanitation	Edenvale: Illiondale Outfall sewer	20 490	20 958	20 958	0,0%	2,3%
Water and Sanitation	Eliminate Benoni Sewer Pumpstation	5 000	11 563	11 563	0,0%	131,3%
Water and Sanitation	Elsburg Koppies outfall sewer Phase 3	500	1 480	1 480	0,0%	196,0%
Water and Sanitation	Emergency Equipment at Depots(Operational Equipment)	3 000	284	–	-100,0%	-100,0%
Water and Sanitation	Etwatwa Ext 19 Water Tower and Pipeline Phase 2	12 000	15 732	15 219	-3,3%	26,8%
Water and Sanitation	Etwatwa Ext19 Reservoir, Tower, access road and pipeline	15 000	–	–	–	-100,0%
Water and Sanitation	Etwatwa Sewer Upgrades	20 000	2 892	2 892	0,0%	-85,5%
Water and Sanitation	GERMISTON BVD WAT NET UPG	7 500	4 535	4 535	0,0%	-39,5%
Water and Sanitation	GERMISTON BVD WAT NET UPG PHASE 2	3 000	–	–	–	-100,0%
Water and Sanitation	Germiston Depot	10 000	17 320	17 319	0,0%	73,2%
Water and Sanitation	Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	500	8 927	8 927	0,0%	1685,3%
Water and Sanitation	Germiston: Upgrade and replace Dekema outfall sewer	15 000	12 060	14 765	22,4%	-1,6%
Water and Sanitation	Goodhope	5 000	729	504	-30,8%	-89,9%
Water and Sanitation	ICT Equipment(Operational Equipment)	2 390	890	869	-2,3%	-63,6%
Water and Sanitation	Kempton Park Depot	5 000	594	594	0,0%	-88,1%
Water and Sanitation	Lakeside Mall Outfall Sewer	2 200	300	285	-4,9%	-87,0%
Water and Sanitation	Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsakane)	3 000	–	–	–	-100,0%
Water and Sanitation	Lillianston Outfall Sewer	20 000	16 302	16 302	0,0%	-18,5%
Water and Sanitation	Mayfield Ext 1	1 000	498	498	0,0%	-50,2%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water and Sanitation	Metering of all Informal Settlements(Corporate)	750	–	–	–	-100,0%
Water and Sanitation	Metering of all Unmetered Areas (60 000 stands)(Corporate)	20 000	20 000	19 625	-1,9%	-1,9%
Water and Sanitation	METERS NE DIST REFURBISH	20 000	26 500	23 858	-10,0%	19,3%
Water and Sanitation	METERS SW DIST REFURBISH	20 000	36 000	36 021	0,1%	80,1%
Water and Sanitation	Midblock relocation for Sotho section	10 000	–	–	–	-100,0%
Water and Sanitation	Middelweg Rand Collieries Reservoir, Tower and network connection lines	5 000	1 300	1 300	0,0%	-74,0%
Water and Sanitation	Office Furniture(Operational Equipment)	800	395	393	-0,4%	-50,8%
Water and Sanitation	Palmietfontein Portion 57	5 000	–	–	–	-100,0%
Water and Sanitation	Phasing out sewer P/S, upgrade & extent sewer pipelines	15 000	40 850	38 852	-4,9%	159,0%
Water and Sanitation	Phomolong Augment Supply	1 500	289	289	0,0%	-80,7%
Water and Sanitation	Pirrowville Water and Sewer Upgrade	5 000	708	629	-11,2%	-87,4%
Water and Sanitation	Pomona: New Eastern O/F sewer Phase 3	5 000	3 829	4 403	15,0%	-11,9%
Water and Sanitation	Pomona: New Eastern OF sewer Phase 2	10 000	5 999	7 104	18,4%	-29,0%
Water and Sanitation	Pressure Management (Corporate)	3 500	5 640	4 203	-25,5%	20,1%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa	15 000	22 663	26 575	17,3%	77,2%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park	15 000	27 135	28 424	4,7%	89,5%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Alberton, Katlehong, Tokoza, Vosloorus	15 000	18 371	16 001	-12,9%	6,7%
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Germiston, Boksburg, Edenvale	15 000	40 575	40 338	-0,6%	168,9%

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Capital Programme by Project: 2018/19						
						R' 000
Department	Capital Project	Original Budget	Adjusted Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water and Sanitation	Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigel, Springs & Brakpan	15 000	41 508	42 872	3,3%	185,8%
Water and Sanitation	Replace main water - Isekelo / Zephania Tembisa	2 000	4 250	4 250	0,0%	112,5%
Water and Sanitation	Replacement of Mid-block Pipelines(Corporate)	10 000	30 626	30 505	-0,4%	205,1%
Water and Sanitation	Replacement of Valves (Corporate)	3 000	500	500	0,0%	-83,3%
Water and Sanitation	Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	10 000	14 007	14 385	2,7%	43,8%
Water and Sanitation	Rondebult Outfall Sewer	14 000	3 624	3 624	0,0%	-74,1%
Water and Sanitation	Sectorization of Distribution Areas (Corporate)	2 600	500	500	0,0%	-80,8%
Water and Sanitation	Specialised vehicles(Operational Equipment)	10 010	10 010	9 483	-5,3%	-5,3%
Water and Sanitation	Specialized Equipment(Operational Equipment)	2 000	576	–	-100,0%	-100,0%
Water and Sanitation	Telemetry	2 000	5 178	5 178	0,0%	158,9%
Water and Sanitation	Tembisa Depot	5 000	80	80	0,0%	-98,4%
Water and Sanitation	Tembisa Sewer	36 500	3 000	3 000	0,0%	-91,8%
Water and Sanitation	Tsakane Ext 22 & 23	10 000	–	–	–	-100,0%
Water and Sanitation	Upgrade of sewer network masterplan for the entire ward 41	5 000	1 266	1 266	0,0%	-74,7%
Water and Sanitation	Upgrade Outfall Sewers in Vosloorus Phase 3	8 000	600	596	-0,7%	-92,6%
Water and Sanitation	Upgrading of Boksburg Depot	5 000	900	900	0,0%	-82,0%
Water and Sanitation	Van Dyk Park	500	563	563	0,0%	12,5%
Water and Sanitation	Vosloorus Depot	5 000	420	370	-11,9%	-92,6%
Water and Sanitation	W&S:Emergency SVC to informal settlement(Corporate)	15 000	10 923	10 341	-5,3%	-31,1%
Water and Sanitation	Water Services Vehicles(Operational Equipment)	10 000	20 000	17 723	-11,4%	77,2%
Water and Sanitation	Welgedacht Reservoir and Tower	20 000	23 006	23 711	3,1%	18,6%

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Capital Programme by Project: 2018/19						R' 000
Department	Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water and Sanitation	Welgedacht Water Network Upgrade Phase 2	9 000	9 354	9 354	0,0%	3,9%
Water and Sanitation	Zulu Xhosa reservoir	19 000	10 313	10 313	0,0%	-45,7%

APPENDICES

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD 2018/19

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
ICT Equipment(Operational Equipment)	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Other Equipment(Operational Equipment)	Operational Equipment		
Specialized Equipment(Operational Equipment)	City Wide		
Vehicles(Operational Equipment)	Operational Equipment		
ICT Equipment(Operational Equipment)	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Other Equipment(Operational Equipment)	Operational Equipment		
Departmental ICT Equipment(Operational Equipment)	Operational Equipment		
Departmental Office Equipment(Operational Equipment)	Operational Equipment		
Specialised Equipment(Operational Equipment)	Operational Equipment		
36119_03_CCC Operational Equipment	Operational Equipment		
CRM Fleet(Operational Equipment)	Operational Equipment		
ICT Equipment(Operational Equipment)	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
3 x Mobile be SAFE Units(Operational Equipment)	Operational Equipment		
37315_00_Ambulance Equipment	17		
37315_01_Emergency Vehicle Navigation and Dispatching System(Operational Equipment)	22, 33		
Const Fire Station Olifantsfontein	89		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Const Fire Station/House Albertina Sisulu Corridor	88		
Elandsfontein/Isando Fire Station	25, 91		
Fire Station Gym Equipment(Operational Equipment)	91		
High Volume Emergency Water Relay System	City Wide		
ICT Equipment (DMC)(Operational Equipment)	92		
ICT Equipment (EMS)(Operational Equipment)	Operational Equipment		
ICT Equipment (Support Services)(Operational Equipment)	Operational Equipment		
ICT Equipment Support Services)(Operational Equipment)	Operational Equipment		
Installation of Fixed Security Infrastructure (Gates & Burglar Proofing)	Operational Equipment		
Katlehong Fire Station	Operational Equipment		
Office Furniture (EMS)(Operational Equipment)	Operational Equipment		
Office Furniture Support Services)(Operational Equipment)	Operational Equipment		
Office Furniture: (DMC)(Operational Equipment)	1		
Other Equipment (DMC)(Operational Equipment)	16		
Other Equipment (EMS)(Operational Equipment)	92		
Refurbishment Community Safety HQ	Operational Equipment		
Replacement of Breathing Apparatus Sets(Operational Equipment)	City Wide		
Restoration of Germiston Fire Station	Operational Equipment		
Specialized Equipment (DMC)(Operational Equipment)	Operational Equipment		
Specialized Equipment (ES)(Operational Equipment)	Operational Equipment		
Specialized Vehicles (ES)(Operational Equipment)	Operational Equipment		
Tetra Radio Infrastructure	City Wide		
Two way Radio Communication Equipment(Operational Equipment)	60, 63		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Upgrade all Repeater Sites Phase 1	Operational Equipment		
Upgrading of Edenvale Fire Station	Operational Equipment		
Vehicles (DMC)(MORE THAN 2 SEATS)(Operational Equipment)	Operational Equipment		
Vehicles (ES)(2 SEATS OR LESS)(Operational Equipment)	Operational Equipment		
Vehicles (ES)(MORE THAN 2 SEATS)(Operational Equipment)	Operational Equipment		
36190_00_Labore & Witboek Industrial park	20		
36193_00_Other Equipment(Operational Equipment)	Operational Equipment		
Agriculture Support Programme: Animals & Implements	35		
Automotive City- Geluksdal	Operational Equipment		
Automotive City- Katlehong	Operational Equipment		
Automotive City- Tembisa	Operational Equipment		
Ekurhuleni Business Centre (Brakpan Satellite)	22		
Ekurhuleni Business Centre (Germiston Satellite)	Operational Equipment		
Ekurhuleni Business Centre (Kempton Park)	City Wide		
Etwatwa Township Enterprise Hubs	19		
ICT Equipment(Operational Equipment)	Operational Equipment		
Khumalo Street Tourism Node	Operational Equipment		
Kwa-thema Business Hubs	Operational Equipment		
Office Furniture(Operational Equipment)	78, 81, 82		
Reiger Park Enterprise Hub & Ramaphosa Vocational Skills Centre	Operational Equipment		
Specialized Equipment(Operational Equipment)	City Wide		
Springs Fresh Produce Market Expansion Project	82		
Construction Benoni Precinct	50		
Construction EMPD Specialised Unit Offices	89		
Construction K9 Unit (Dog Unit)	97		
Construction Kempton Park Precinct	36		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Construction Precinct Edleen	16		
Construction Tembisa Precinct	109, 25, 26, 65, 66, 67, 68, 75, 96		
ICT Equipment (EMPD)(Operational Equipment)	Operational Equipment		
Office Furniture (EMPD)(Operational Equipment)	103, 50, 52, 53, 54, 55, 56, 57, 94		
Other Equipment (EMPD)(Operational Equipment)	77		
Refurbishment All EMPD facilities	Operational Equipment		
Refurbishment Boksburg Pound office	34, 93		
Refurbishment Logistics section	Operational Equipment		
Safer City (CCTV project)	74		
Specialized Equipment (EMPD) (Operational Equipment)	27		
Specialized Vehicles (2 SEATS OR LESS)(Operational Equipment)	23		
Vehicles (EMPD)(MORE THAN 2 SEATS)(Operational Equipment)	32		
Alberton Lighting	16		
Alberton Network enhancement	104, 15		
Alberton Revenue enhancement	2, 7		
Atom Road Substation	Operational Equipment		
Benoni Lighting	Operational Equipment		
Benoni Network enhancement	Operational Equipment		
Benoni Revenue enhancement	17		
Boksburg Lighting	32		
Boksburg Network enhancement	16		
Boksburg Revenue enhancement	City Wide		
Brakpan Lighting	Operational Equipment		
Brakpan Network enhancement	Operational Equipment		
Brakpan Revenue enhancement	Operational Equipment		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Bulk Services to New Developments(Corporate)	37		
Clayville Electrification	37		
Corporate Energy Efficiency Project (Corporate)	106, 36, 37		
Corporate ICT equipment(Operational Equipment)	39		
Corporate Office furniture (Operational Equipment)	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73		
Corporate other equipment(Operational Equipment)	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73		
Corporate Specialized equipment(Operational Equipment)	110, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 71, 72, 73		
Corporate vehicles(Operational Equipment)	32, 34		
Crystal Park substation	32, 34		
Daveyton Lighting	27, 28, 32, 73		
Daveyton Network enhancement	105, 31, 97		
Diens Street substation	105, 31, 97		
Duduza Lighting	105, 29, 30, 31, 73, 74, 82, 97, 99		
Edenpark substation	City Wide		
Edenvale Lighting	1		
Edenvale Munic substation	City Wide		
Edenvale Network enhancement	Operational Equipment		
Edenvale Revenue enhancement	Operational Equipment		
Electricity Services Connections	Operational Equipment		
Electrification of Informal Settlements (Reblocking Areas)(Corporate)	Operational Equipment		
Energy Efficiency Projects (MOU with DOE)(Corporate)	Operational Equipment		
Esterpark substation	24		
Etwatwa Lighting	109, 110, 25, 68, 69, 70, 71,		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
	72, 75, 96		
Germiston Lighting	109, 110, 25, 68, 69, 70, 71, 72, 75, 96		
Germiston Network enhancement	106, 37, 53, 61, 94		
Germiston North Substation	111, 86, 87, 98		
Germiston Revenue enhancement	53, 57		
Implementation of Energy efficiency in CoE, by introducing HVAC	10, 11, 13, 9		
Implementation of Load Management System in CoE	19		
Implementation of Smart Energy Management System (SEMS)	18		
INEP Electrification of Subsidized Housing (MOU with DOE)(Corporate)	18, 19, 20		
Installation of Solar Highmast Lights(Corporate)	City Wide		
J.P. Marais Substation	City Wide		
Katlehong Lighting	City Wide		
Kempton Park Lighting	104		
Kempton Park Network enhancement	109, 25, 26, 65, 66, 67, 68, 75, 96		
Kempton Park Revenue enhancement	51, 52, 94		
Kwa-Thema Lighting	35, 36, 39		
Kwa-Thema Network enhancement	36, 93		
Kwa-Thema Revenue enhancement	21, 36, 92		
Nigel Lighting	City Wide		
Nigel Network enhancement	City Wide		
Nigel Revenue enhancement	City Wide		
Phomolong substation	City Wide		
Russel Road substation	City Wide		
Solar Roof Top Projects(Corporate)	75		
Springs Lighting	103, 40, 41, 51, 58, 59, 61, 62, 63, 93, 94		
Springs Network enhancement	16, 17		
Springs Revenue enhancement	104, 109, 12, 13, 15, 16, 17, 18, 23, 24, 25,		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
	26, 4, 65, 66, 8, 89, 90, 91, 92		
Sunnyridge substation	16, 17		
SWH and Heat pumps	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97		
Tembisa 1 Lighting	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97		
Tembisa 1 Network enhancement	105, 111, 74, 76, 77, 78, 79, 80, 81, 83, 97		
Tembisa 1 Revenue enhancement	111, 88		
Tembisa 2 Lighting	88, 98		
Tembisa 2 Network enhancement	111, 76, 88, 98		
Tembisa 2 Revenue enhancement	12		
Tembisa substation	36, 39		
Thokoza Lighting	City Wide		
Thokoza Network enhancement	72, 74, 75, 76, 77		
Thokoza Revenue enhancement	74, 75, 76		
Tsakane Lighting	74, 75, 76		
Tsakane Network enhancement	36, 92		
Vosloorus Lighting	City Wide		
Vosloorus Network enhancement	10, 14, 4, 5, 6, 8, 9, 90,		
Vosloorus Revenue enhancement	10, 14, 4, 5, 6, 8, 9, 90,		
Vulcania substation	10, 14, 4, 5, 6, 8, 9, 90,		
34328_01_Community Park at Pollack park and Wright park	1, 2, 3, 7, 89, 100, 102		
Alarms: Metro Parks Facilities (Operational Equipment)	1, 2, 3, 7, 89, 100, 102		
Beautification of Cinderella dam	1, 2, 3, 7, 89, 100, 102		
Catwick Circle Park to be resurfaced (levelled) and play equipment to be put in the park	1, 10, 100, 102, 11, 13, 2, 3, 4, 5, 6, 7, 8, 89, 9		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Community Park with gym and kids recreational facilities, public toilets and drinking water tap. Recommended site ERF 8961 Tshiluvhari avenue, Vosloorus ext13 with Opposite stand being ERF 974 Vosloorus ext5 to be jointly developed as mini recreational or multi-sporting-codes facility	103, 52, 53, 54, 56, 57		
Construct Metro Parks Depots Katlehong 2	103, 52, 53, 54, 56, 57		
Construct Metro Parks Depots Tembisa	103, 52, 53, 54, 56, 57		
Develop and upgrade cemeteries in the east Brakpan	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99		
Develop/Upgrade cemeteries in the north Kempton Park (Bredell Cemetery)	105, 111, 112, 45, 74, 79, 81, 82, 83, 84, 85, 86, 99		
Develop/Upgrade cemeteries in the north Tembisa (Mooifontein)	44, 45, 46, 47		
Develop/Upgrade cemeteries in the south Germiston (Thomas Nkobe)	44, 45, 46, 47		
Develop/Upgrade cemeteries in the south Vosloorus (Cambrian Cemetery)	44, 45, 46, 47		
Develop/Upgrade Parks BENONI	105		
Develop/Upgrade Parks BRAKPAN	74		
Develop/Upgrade Parks DAVEYTON (Mayfield Park)	18, 19		
Develop/Upgrade Parks EDENVALE (Howoods Farm)	32, 42		
Develop/Upgrade Parks KATLEHONG (Palm Ridge)	106		
Develop/Upgrade Parks KWATHEMA (Matlala Park)	95		
Develop/Upgrade Parks SPRINGS (Murray Park)	101, 103, 107, 108, 39, 40, 41, 44, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 94		
Develop/Upgrade Parks TEMBISA (Moriting Park)	2, 89		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Develop/Upgrade Parks THOKOZA (Datsun Park)	97		
Develop/Upgrade Parks VOSLOORUS (Nyoni Park)	24, 25		
Develop/Upgrade Parks(Corporate)	13, 14, 5, 8, 91		
Development of a Park at ext 1,2,3 & 7	35, 39, 42		
Development of a park in Esselen park	46		
Development of Motsamai and Phake parks and erection of fencing in consultation with the ward Councilor.	27		
Fencing off- Blomspruit open and Paru area	97		
Gym or play equipment at the ground next to Makhulong stadium	69, 70		
ICT Equipment(Operational Equipment) (ERM)	20		
ICT Equipment(Operational Equipment) (ERM)	63		
Office Furniture(Operational Equipment)	74		
Office furniture(Operational Equipment) (ERM)	72		
Other Equipment(Operational Equipment) (ERM)	100, 2, 89		
Other Equipment(Operational Equipment) (Parks and Cemeteries)	103, 50, 52, 53, 54, 55, 56, 57, 59, 94		
Purchase Specialized Equipment (Operational Equipment)	107, 44		
Recreational multi purpose centre facility development in Gambu and Hlophe street in Vosloorus	16		
Rehabilitation of Blesbokspruit Catchment	94		
Rehabilitation of Elsburgspruit Catchment	8		
Rehabilitation of Homestead Lake	49		
Rehabilitation of Kaalspruit Catchment	91		
Rehabilitation of Park on corner of Mowbray and Kimboloton Street, Western Extension	2		
Rehabilitation of Rietspruit Catchment	Operational Equipment		
Rehabilitation of Rietvlei Catchment	Operational Equipment		
Rehabilitation of the Boksburg lake	Operational Equipment		
Rehabilitation of the Natalspruit Catchment: Withok Estate(Tsakane)	Operational Equipment		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Rehabilitation: Degraded Wetlands/ Catchment: Illiondale	Operational Equipment		
Request for a Park at corner Phasane and Serema streets, Thintwa section	Operational Equipment		
Specialised Equipment(Operational Equipment)	Operational Equipment		
Township entrances Etwatwa	44		
Township entrances Kempton Park	109, 26, 67, 68, 72, 75, 76, 88, 96		
Township entrances Nigel	32, 42, 43		
Township entrances Tembisa	28		
Township entrances Katlehong	102, 1		
Township entrances Tsakane	28, 73		
Upgrade of park along Spruit between zone 1 to zone 2 (Hospital View)	45, 46, 62, 64, 99		
Upgrade of parks Saley street, Daley street	15, 25, 89, 91		
Upgrade of Van Staden and Hugh McLellan Park in Witfield, Boksburg: including fencing, play or gym equipment, benches, dustbins and highmast lights.	32		
Upgrade Park in General Alberts Street opposite the Macy's Spar and gym equipment	99		
Upgrading of park at Siphethweni section	18		
Upgrading of Siluma Park with Eco-Gym furniture	54		
Vehicles - More Than 2 seats(Operational Equipment)	Operational Equipment		
Vehicles - Two seats and less(Operational Equipment)	109, 25, 26, 67, 75		
Ward Priority Needs: Minor upgrades Parks	104, 13, 15, 16, 17, 23, 24, 25, 8, 91, 92		
Ward Priority Needs: Minor upgrades Parks - (Fencing & Gym equipments)xin Ward 22 at Blesbok Road park and Ester Park	111, 83, 84, 86, 87, 88, 98, 99		
Ward Priority Needs: Minor upgrades Parks - develop play area and outdoor gym in Ouhout road, Glen Marais, stand 200: Nimrod Park	1102		
Ward Priority Needs: Minor upgrades Parks - Develop recreation park at 3636 Likole ext2	48		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Ward Priority Needs: Minor upgrades Parks - Development of a Community park	81, 82, 83, 84, 85, 86, 99, 112		
Ward Priority Needs: Minor upgrades Parks - Erection of Eco gyms equipment at Birch Acres Ext 32	89		
Ward Priority Needs: Minor upgrades Parks - Modernised recreation park (Nchabeleng vd)	29		
Ward Priority Needs: Minor upgrades Parks - Ndlelenhle park, Moagi park, Dithopi & Ramaranda, khokonoka park, Khaya park & Masionoke park	33		
Ward Priority Needs: Minor upgrades Parks - New community park (between ext 1 & 2 and between ext 12 & 18)	106, 94		
Ward Priority Needs: Minor upgrades Parks - Park at Asgaai, Maroela and Mopani	14		
Ward Priority Needs: Minor upgrades Parks - parks at Phomolong and Birch Acres ext 32	63		
Ward Priority Needs: Minor upgrades Parks - Parks upgrade Calcot, Oleph, Freedom park and new community park at Tokyo ext 3 Geluksdal	Operational Equipment		
Ward Priority Needs: Minor upgrades Parks - Rehabilitation and fencing of Weideman park and dam in Elsburg. Gym equipment	Operational Equipment		
Ward Priority Needs: Minor upgrades Parks - Upgrade of park, playground equipment, fencing, lighting in Cresslawn	City Wide		
Ward Priority Needs: Minor upgrades Parks - Upgrade of Parks: Sindane – Playground, Tsakane Primary centre	17		
Ward Priority Needs: Minor upgrades Parks - Upgrading of a park along McBride street near Brackenhurst tennis club	16, 91		
Ward Priority Needs: Minor upgrades Parks - Upgrading of Khumalo Park with Eco-Gym furniture	101, 63		
ICT Equipment(Operational Equipment)	67		
Other Equipment(Operational Equipment)	13		
ICT Equipment(Operational Equipment)	89		
Office furniture(Operational Equipment)	46		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Other Equipment(Operational Equipment)	47		
Urban Management - Legacy projects	15		
ICT Equipment(Operational Equipment)	12, 13		
36115_01_Airport Precinct	112, 82		
36115_02_Greenreef Project	39		
36115_03_M & T Mixed Use Development	17		
36115_04_PRASA-gibela	83, 85		
36115_06_Riverfields Mixed-Used Development	38, 94		
Land Banking & Property Acquisition	82, 83		
Land Banking & Property Acquisition (For Human Settlements)	Operational Equipment		
Upgrade and Renewal of the Golden Heights Building Germiston	Operational Equipment		
ICT Equipment(Operational Equipment)	Operational Equipment		
ICT Equipment(Operational Equipment)	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Other Equipment(Operational Equipment)	Operational Equipment		
Other Equipment(Operational Equipment)	Operational Equipment		
Vehicles (MMCs)(Operational Equipment)	Operational Equipment		
ICT Equipment(Chief Whip)(Operational Equipment)	Operational Equipment		
ICT Equipment(Operational Equipment)	Operational Equipment		
ICT Equipment(Speaker)(Operational Equipment)	Operational Equipment		
Office Furniture(Chief Whip)(Operational Equipment)	City Wide		
Office Furniture(Operational Equipment)	Operational Equipment		
Vehicles(Operational Equipment)	Operational Equipment		
ICT Equipment (Operational Equipment)	Operational Equipment		
Office Equipment(Operational Equipment)	Operational		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
	Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Revenue Enhancement	Operational Equipment		
Specialized Vehicles(Operational Equipment)	94		
Vehicles(Operational Equipment)	73		
Furniture for new Fleet building(Operational Equipment)	32		
ICT Equipment(Operational Equipment)	97		
Other Equipment(Operational Equipment)	36		
Specialised Equipment(Operational Equipment)	18		
Workshop Refurbishment - Alberton	35, 36, 93		
Workshop Refurbishment - Benoni	16		
Workshop Refurbishment - Boksburg	88		
Workshop Refurbishment - Brakpan	74		
Workshop Refurbishment - Drieboek	58		
Workshop Refurbishment - Edenvale	73		
Workshop Refurbishment - Germiston	35		
Workshop Refurbishment - Kempton Park	104, 16, 17		
Workshop Refurbishment - Nigel	82		
Workshop Refurbishment - Springs	106, 37		
Air Conditioners Health Facilities (Operational Equipment)	Operational Equipment		
Carports & Garages Health Facilities(Cooperate)	108, 60		
Civic Centre Clinic Germiston	Operational Equipment		
Food Bank & Daycare Centre for Mental Patients	110		
Geluksdal Clinic (Tsakane)	8		
GENERATORS AT HEALTH FACILITIES(Operational Equipment)			
ICT Equipment(Operational Equipment)	86,87,98,111		
Improve Access Disabled Health Facilities	1, 102		
Infra-Specialized Equipment(Operational Equipment)	Operational Equipment		
New Clinic Chief A Luthuli Extension (Ward 24) (Level 2)	Operational Equipment		
New Clinic Esselen Park Tembisa	48, 59, 60		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
New Clinic Lindelani X9	103, 16, 17, 28, 30, 31, 32, 35, 36, 39, 42, 44, 47, 54, 73, 74, 77, 78, 80, 84, 85, 97, 99		
New Duduza Clinic	Operational Equipment		
New Tswelopele Winnie Mandela Clinic	Operational Equipment		
Office Furniture (Health Department)(Operational Equipment)	Operational Equipment		
Other Equipment(Operational Equipment)	Operational Equipment		
Security Upgrade Facilities	73		
Signage at Health Facilities	Operational Equipment		
Specialised vehicles(MORE THAN 2 SEATS)(Operational Equipment)	Operational Equipment		
Specialized Equipment(Operational Equipment)	Operational Equipment		
Vehicles NEW(MORE THAN 2 SEATS)(Operational Equipment)	Operational Equipment		
Vehicles REPLACEMENT(MORE THAN 2 SEATS)(Operational Equipment)	71		
Airconditioners(Operational Equipment)	71		
ICT Equipment(Operational Equipment)	29, 30		
Office Furniture(Operational Equipment)	21		
Other Equipment(Operational Equipment)	31		
Vehicles(Operational Equipment)	1		
Alliance Extension 1	33		
Alliance Extension 9	34		
Apex Ext 12 Bulk Services	110, 25, 69, 70, 96		
Balmoral extension 4	68		
Brakpan old location	68, 69, 70, 71		
Clayville Ext 45 Social Housing	35		
Comet Ext 17 Serviced Stands	92		
Comet ext 17 serviced stands	36		
Daveyton Extension 14	81		
Daveyton Hostel	43,34,42,99		
Daveyton NMT	25, 96		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Germiston Urban Renewal - Germiston Fire Station Social Housing Project-Buildings	25, 96		
Germiston urban renewal - germiston publ	110		
Germiston Urban Renewal - Germiston Public Space Upgrade	76		
Langaville extension 4	15, 8, 91		
Leeuwpoot Development (Bulk Infrastructure)	111, 86, 98		
Mayfield Extension 45	94		
Mayfield Extension 46	1, 89		
Mega Project Chief Albert Luthuli x6	31		
Mega Project Daggafontein	32		
Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4	15, 8, 91, 92		
Mega Project: John Dube 2	107, 50, 50		
Mega Project: Palmietfontein	44, 46		
Mega Project: Tembisa Ext 25 (Old Mutual Land)	112, 82, 85		
Mega Project: Van Dyk Park	61		
Mega project: van dyk park	61		
Megaprojectesselenpark-itfontein(mega-te	75		
Moleleki Extension 2(Katlehong 2)	35, 36		
Nguni Hostel	City Wide		
NMT Tsakane and Duduza	6		
Palm Ridge Ext 10 and 12 Bulk Services	6		
Palm Ridge Extension 9	45 & 95		
Payneville extension 1	45		
Portion 62 Airport Park Ext.2	29, 30		
Refurbishment of Rental Property (Corporate)	29, 30		
Tembisa Civic Node	Operational Equipment		
Thembisa phase 3 NMT	45		
Urban renewal: katorus: erf 18383 vosloo	107, 44		
Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, Portion of RE Portion 192 Farm Vlakplats 138 IR	City Wide		
Urban Renewal: Wattville Erf 3130 Watville	City Wide		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Urban Renewal: Watville Public Space upgrade linked with NMT.	City Wide		
Vehicles (Operational Equipment)	City Wide		
Villa Lisa Extension 4	City Wide		
Vosloorus NMT	City Wide		
Acquisition of Electronic document Management system(Corporate)	Operational Equipment		
DCS: Broadband Fibre(Corporate)	Operational Equipment		
Digital City Services / Services Intergrator (Wi-Fi)(Corporate)	20, 35		
Enterprize Architecture/ Business process management including Document and Records Management(Corporate)	City Wide		
ERP Phase 1(Corporate)	City Wide		
ERP PHASE 1(CORPORATE)	City Wide		
ICT Equipment(Operational Equipment)	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Refurbishment of exisiting call centre(Corporate)	Operational Equipment		
Security for ICT Infrastructure(Corporate)	Operational Equipment		
Upgrade of Data Centers and Disaster Recovery centre (Data centre environmental refurbishment and expansion to key network nodes)(Corporate)	Operational Equipment		
Upgrading aged server equipment (Expansion of server, storage and fibre switch equipment)(Operational Equipment)	Operational Equipment		
ICT Equipment(Operational Equipment)	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Other Equipment(Operational Equipment)	Operational Equipment		
35734_01_Benoni CCC HVAC Phase 1 of 3	73		
38647_00_Alterations and refurbishment of Germiston Civic Centre building	35		
38648_00_Alterations to EMM Head-office building	35		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Alberton CCC HVAC Phase 1 of 3	37		
Community facilities on ERF 1695 & ERF 1893 Mapleton ext10	95		
Densification of Council Buildings Alberton	106, 37		
EMPD Precinct Station in Primrose	36		
Germiston Knowledge Centre	35		
ICT Equipment(Operational Equipment)	Operational Equipment		
Major Refurbishment and the replacement	82		
Office related furniture for upgraded and refurbished CoE owned office buildings	City Wide		
OHS and Safety Equipment in council owned Facilities	City Wide		
Other Equipment(Operational Equipment)	Operational Equipment		
Specialized Equipment (Operational Equipment)	Operational Equipment		
Springs CCC HVAC Phase 1 of 3	74		
Upgrade and extension of Central Archives Building Birchleigh North	91		
Upgrade and refurbishment of Kempton Park Civic Centre Building	16, 17		
Upgrade and renewal of Saambou building Germiston	35		
Upgrade and renewal of SAAME Building Germiston	35		
ICT Equipment(Operational Equipment)	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Other Equipment(Operational Equipment)	Operational Equipment		
35481_00_Ped. Management: (S) Alberton	106, 37		
Aerotropolis: Rhodesfield Rd network	17		
Alberton boulevard reconstruction	106		
Alberton Depot female Ablution and Change Rooms.	94		
Bdfv & Edvl, Geometric Impr., AG de Witt / Kloof Butterfly	20, 36		
Bdfv & Edvl, Geometric Impr., Ag de Witt / North Reef	36, 92		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Bdfv & Edvl, Geometric Impr., Harper Road Bridge	20		
Bdfv & Edvl, Geometric Impr., Kloof / Van Buuren	20		
Bdfv & Edvl, Geometric Impr., Riley Road RAMP	20, 36		
Bdfv & Edvl, Geometric Impr., Van Buuren / Hawley	20		
Bedfordview SW Protection	20		
Boksburg New Roads depot	32		
Bongani Crescent SW Hospital View	1, 89		
Brakpan Depot upgrades	75		
Bridge across natalpruit between palmridge and zonkizwe	61		
Central Ave NMT & Pedestrianisation	104, 17		
Combisa Access Roads - Completion	109, 68		
Constr. of Small Holding Roads(East) Acron and Jarrah	24, 25		
Constr. of Small Holding Roads(East) Gum Road	25		
Construct Daveyton CBD/N12 Interchange	68, 71, 72		
Construction of Access Roads Extension 19, Tsakane	82, 83		
Construction of Celtis street	103		
Construction of Golinde Street	112		
Construction of K86	110, 25, 70		
Construction of Masombuka Street	81		
Construction of Ramaphosa Street.			
Construction of Roads Tembisa Ext 11 (Erf 4240)	11		
Construction of Roads Umtahmbeka (Erf 1235)	11		
Construction of Shwabade/ Rapodile Streets	74, 77, 78		
Construction of Thuthukani Street, Tsakane	82, 83, 85		
Construction of Tokyo avenue, Tsakane	82		
Dan Tloome Street Sub-soil Sw	10, 11, 90		
Desilting of elsburg dams	39		
Doubling Barry Marais Rd	105, 31, 32, 45, 95, 99		
Dunvegan Dowerglen Roads and SW (Hilda/G	17, 22, 33		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Eastleigh Spruit Channel	18, 19		
Elandsfontein, SW Implementation	17, 92		
Elgin Road Height Restriction	15		
Esselen Park Ext 1 Panhandles	8		
Esselen Park Ext 3 Collapsed Gabions	8		
Etwatwa Stormwater	109, 25, 26, 65, 66, 67, 68		
Extension of Albertina Sisulu Expressway	23, 25		
Geometric Impr. (N) Doubling Kwartel (to Meeu)	104, 13		
Geometric Impr. (N) Doubling Ridge	17, 28		
Geometric Impr. (N) Doubling Sam Molele (To ELPKx3)	14, 8, 91		
Geometric Impr. (N) George Nyanga, Sam Molele, Khumalo (Circle)	6, 8		
Geometric Impr. (N) Laurie Intersections	18		
Geometric Impr. (N) North Rand / Rietfontein	17, 22, 33		
Geometric Impr. (N) R 562 / Axle	1, 3		
Geometric Impr. (N) Road Improvements Road Access Management Edenvale	17, 18, 19		
Geometric Impr. (N) Widening Denne (Hughes)	33		
Germiston Depot Standby Quarters, ablutions, etc.	35		
Harmelia / Buurendal SW Systems (Cunningham/Donald)	92		
Hewlitt Drive Intersection	43		
Holding 63 KPTP attenuation pond	16		
ICT Equipment(Operational Equipment)	Operational Equipment		
Impala Park & surrounding SW System	23		
Implementation of Rds Master Plan: Albertsdal Area	94		
Implementation of rds master plan: albertsdal area	94		
Implementation of Roads Master Plan: Comet Area	33		
Improve Geldenhuys and Healy Intersection	20, 36		
Ingwenyama street ext 15 to be tarred	4, 5, 8		
Isandovale,Erosion Protection Impl (North)	18		
K136 & Rd 1894 Link Road(Tsakane)	82,83, 86,112		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Kaal Spruit rehabilitation	1, 102		
Kraft Barbara Road Intersection Upgrade	92		
Kwa-Thema Stormwater	111, 74, 76, 77, 78, 79, 80, 81		
Leachville Roads & Stormwater	31		
Linton Lones/ TIDE Embankment protection.	35, 93		
Mayihlome, Lusaka & Swapo need to be tarred	86, 87, 98		
Minor Road Improvements: East	105, 109, 110, 111, 112, 22, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99		
Minor Works for Roads and SW: South	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99		
Monument Road	15, 16, 91		
New kerbs and side walk in main streets: Eisselen, Moloko and Seeiso streets	109, 68		
New roads needs to be tarred at Kingsway township (Ndlobele Street and uFezela Street)	97		
Office Furniture(Operational Equipment)	Operational Equipment		
Other Equipment(Operational Equipment)	Operational Equipment		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Paving & Sidewalks: East	105, 109, 110, 111, 112, 22, 25, 26, 27, 28, 29, 30, 31, 32, 45, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99		
Paving & Sidewalks: East: Completion of Sidewalk Turton to Ext 3	69, 70		
Paving & Sidewalks: East: Completion of Uvenyane & Isibusiso Street	73		
Paving & Sidewalks: East: Lepelle & Mzantsi	109, 26		
Paving and repair of pavements outside SAPS & Law courts at First Avenue	16, 17		
Paving and repairs of Avenues in Elm Street, Dowerglen Cnr Sycamore drive & Elm street	19		
Paving of streets from Eisellen and Turton to ext 13 and Mazibuko passage and all remaining passages	109, 66, 67, 68, 69, 70, 71		
Ped. Management (E): Completion Sidewalk Dungeni St	110, 70		
Ped. Management (E): Completion Sidewalk Gugulesizwe St	84		
Ped. Management (E): Completion Sidewalk Ikageng St	109		
Ped. Management (E): Completion Sidewalk Lekope St	86, 98		
Ped. Management (E): Passages and Sidewalk	75, 76		
Ped. Management (E): Paving at Schools	104, 109, 110, 15, 16, 17, 18, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 42, 65, 66, 67, 68, 69, 70, 71, 72, 73, 75, 91, 92, 93, 96, 97		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Ped. Management (E): Paving at Schools	105, 109, 110, 111, 112, 25, 27, 28, 29, 30, 31, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99		
Ped. Management (E): Paving at Schools	105, 109, 110, 111, 112, 25, 27, 28, 29, 30, 31, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 96, 97, 98, 99		
Ped. Management (E): Sidewalk Gumbi St	69		
Ped. Management (E): Sidewalk Habedi St	74		
Ped. Management (E): Sidewalk Harry Gwala Rd	110		
Ped. Management (E): Sidewalk Imibala Boulevard	81		
Ped. Management (E): Sidewalk Keneiloe & Empilweni in ward 25	109		
Ped. Management (E): Sidewalk Lakefield	28		
Ped. Management (E): Sidewalk Madiba St	111		
Ped. Management (E): Sidewalk Mandela St(Tsakane)	82, 83		
Ped. Management (E): Sidewalk Mandela St	87		
Ped. Management (E): Sidewalk Marivate St	110, 71		
Ped. Management (E): Sidewalk Ndudula St	86, 98		
Ped. Management (E): Sidewalk Nkosi & Majola St	78		
Ped. Management (E): Sidewalk Puseletso St(Tsakane)	112, 85		
Ped. Management (E): Sidewalk Rolihlahla Ave	72, 75		
Ped. Management (E): Sidewalk Ruthfirt St	100, 2, 89		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Ped. Management (E): Sidewalk Sam Ngema Rd	76, 77		
Ped. Management (E): Sidewalk San Salvador Rd	74		
Ped. Management (E): Sidewalk Sinaba, Mathewson, Mkhonto, Britz, Yende, Shongwe	110, 70		
Ped. Management (E): Sidewalk Xhosa St(Tsakane)	83		
Ped. Management (E): Sidewalks at ward 65	109, 25, 26, 65, 66, 75		
Ped. Management (E): Sidewalks in Springs Welgedacht Rd	72, 75		
Ped. Management (N): Along Laurie R25 to Wagenaar	18		
Ped. Management (N): Around Dunvegan Primary	18, 19		
Ped. Management (N): Fish Eagle	10, 9		
Ped. Management (N): Hattingh Street	92		
Ped. Management (N): Lekaneng to Seagul	10, 14, 6, 9, 90		
Ped. Management (N): Mmaphake Kerstel, Spoonbill, Shoebill	10, 14, 6, 7, 9		
Ped. Management (N): Nare, Tsukudu, Bongo, Tembisa Ext 7	100, 4, 89		
Ped. Management (N): Seagull/Dr Augusthino Neto	6, 8		
Ped. Management (N): Walkways Thiteng, Tsangweni, Vusi Mngomezulu, Benjamin Nthlane	10, 11, 13, 9, 90		
Ped. Management (N): Walkways Ward 3	3		
Ped. Management (N): Walkways Ward 4	100, 4, 5, 89		
Ped. Management (N): Walkways Ward 4 including Tshukudu	4		
Ped. Management (N): Walkways Ward 5	5		
Ped. Management (N): Walkways Ward 9 Letsikama, Thekwane, Thuge, Tickbird, Sugarbird	9		
Ped. Management (N): Ward 1	1, 102, 89		
Ped. Management (N): Ward 13	104, 12, 13, 15, 91		
Ped. Management (N): Ward 14	10, 14, 6, 8, 90		
Ped. Management (N): Ward 15	15, 16, 17, 25,		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
	91		
Ped. Management (N): Ward 16	104, 15, 16, 17, 91		
Ped. Management (N): Ward 17	104, 13, 15, 16, 17, 18, 23, 25, 92		
Ped. Management (N): Ward 2	100, 2, 5, 89		
Ped. Management (N):(Corporate)	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96		
Ped. Management (N):Letsiakarana	7, 9		
Ped. Management: (S) Boksburg	32		
Ped. Management: (S) Germiston	35, 36		
Ped. Management: (S) Katlehong	107, 40, 50		
Ped. Management: (S) Katlehong 2	40, 48, 49, 50, 51, 52, 55		
Ped. Management: (S) Thokoza	46, 95		
Ped. Management: (S) Vosloorus	44, 45, 46, 47		
Pedestrian bridge over spruit between ramaphosa and tedstoneville	42		
Pedestrian Bridge over Spruit Java Cr Gosforth Park.	36		
Pedestrian Bridges: Greater Tembisa streams	100, 5		
Pedestrian Management: Replace Alberton Boulevard paving	106		
Pomona & Brentwood Park Rds: Constantia	23, 25		
Pomona & Brentwood Park Rds: Deodar Compl.	23, 25		
Pomona & Brentwood Park Rds: Maple	23, 25		
Pomona & Brentwood Park Rds: Mimosa	23, 25		
Pomona & Brentwood Park Rds: Mirabel	17, 23, 25		
Pomona & Brentwood Park Rds: Seventh	25		
Pomona & Brentwood Park Rds: West	23, 25		
Pomona SW System Attenuation Dam	23		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Pomona SW System Compl. SW Constantia	23, 25		
Pomona SW System Compl. SW E P Malan Rd	23, 25		
Pomona SW System Compl. SW Maple Rd	23, 25		
Pomona SW System Galpina Bridge System	23, 25		
Pomona SW System Pomona Stream	17, 23, 25		
Porcelain Bridge Reconstruction	1		
Pretoria Road Upgrading in Rynfield, Benoni	24, 27		
Ravenswood Rd Construction	22		
Re-construct Lamola street Network, Katlehong 1	40, 50, 51, 52		
Reconstruct niemann road in buhle park	40/41		
Reconstruct Rds (E): 2nd Rd Putfontein	25		
Reconstruct Rds (E): Boden	111, 112, 22, 88, 96, 97		
Reconstruct Rds (E): Carlisle	24		
Reconstruct Rds (E): Carnation Rd	86, 87		
Reconstruct Rds (E): Cloverdene Rd	72		
Reconstruct Rds (E): Eend Street	76		
Reconstruct Rds (E): Hodgson	24		
Reconstruct Rds (E): Kalahari St	105		
Reconstruct Rds (E): Kekana, Dengatonga St: Wattville	30, 73		
Reconstruct Rds (E): Mohla, Lerutle, Khumalo, Moscow, Helsilk, Berline, Anthensi, Toyko, Havanna	74		
Reconstruct Rds (E): Newby Rd	75		
Reconstruct Rds (E): Rennie	24		
Reconstruct Rds (E): Van Dyk Rd, Mogane Mlangeni, Abby Nyalunga, WCRC, Dabula, Jangu, Malele, Mamkele, Xaba, Maseko, Moni, Mathibela, Matlaisane St.	30, 31		
Reconstruct Rds (S): Galway Germiston	35		
Reconstruct Rds (S): Re-surfacing 11 TH Ave Zonkisiswe of Lantern	62		
Reconstruct Rds (S): Re-surfacing Chris Norton Small Holdings	37		
Reconstruct Rds (S): Re-surfacing Crocker Wadeville	39		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Reconstruct Rds (S): Re-surfacing Dudley Smith	32		
Reconstruct Rds (S): Re-surfacing Hatting DRIVE	107, 44		
Reconstruct Rds (S): Re-surfacing Heidelberg rd Alrode	37, 94		
Reconstruct Rds (S): Re-surfacing Le Riverse Vosloorus ext 13	107		
Reconstruct Rds (S): Re-surfacing Metz Villa Liza	45, 99		
Reconstruct Rds (S): Re-surfacing Michelle Randhart	106, 94		
Reconstruct Rds (S): Re-surfacing Milton Randhart	106, 94		
Reconstruct Rds (S): Re-surfacing Moeketsne Vosloorus ext 1 E	107, 44		
Reconstruct Rds (S): Re-surfacing Mokgako Vosloorus	44		
Reconstruct Rds (S): Re-surfacing Newquay	106, 37		
Reconstruct Rds (S): Re-surfacing Power	36		
Reconstruct Rds (S): Re-surfacing Pretoria RD Primrose	92		
Reconstruct Rds (S): Re-surfacing Qwabe Magagula Heights	62		
Reconstruct Rds (S): Re-surfacing Swartkoppies	94		
Reconstruct Rds (S): Re-surfacing Trichards Service Parkrand	32		
Reconstruct Rds (S): Re-surfacing Tshabalala str Tokoza	107, 50		
Reconstruct Rds (S): Re-surfacing Um Xwiga	45, 46		
Reconstruct Rds (S): Re-surfacing Voortrekker South Crest	106		
Reconstruct Rds (S): Re-surfacing Wit Deeop Delmore	21		
Reconstruct Roads East: Dickinson	24		
Reconstruct Roads North Lawrence Phokanoka St	11		
Reconstruct Roads North Nkwana Nkuruma	102, 2, 3		
Reconstruct Roads North Sam Mollele St	14, 6, 8		
Reconstruct Roads North VAN RIEBEECK	16		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Reconstruction Lawrence Phokanoka	11		
Reconstruction Lilian Ngoyi	89		
Reconstruction of Patten Road	24		
Rehabilitate Dam Spillways	75		
Rehabilitation of Rietfontein	17, 22, 33		
Rehabilitation of roads: South Completion and Rehabilitation from Mabona street to Tshabalale Street	50		
Replacement of Box Culverts at Vlakfontein Road, Fulcrum	74		
Revitalization of CBD Sidewalks Eastern Region	60, 63		
Road Safety around schools East	71		
Roads East Medditerian Rd include bridge at Chief Albert Luthuli.	110		
Roads East Mthunzi Avenue, Njelele, Mothibe, Malaza, Kotavushika & Vulindlela(Tsakane)	112		
Roads East: Roads and SW at Mayfield Ext 5,7,8 (Mayfield ext 5 phase 1: Mvubu, Bejane, Shongololo, Tau, Ngonyama, Nyoni, Ndou, Etwatwa Ext 37 Arusha, Conakry, Windhook, Cabinda and Oran, Ext 8 Kgotsong, Lethabo, Hlobane, Phumolong and Masizakhe street	25, 96		
Roads East: Roads and SW in Benoni AH, Benoni Att, Fairleads, Cloverdene & Chief Albert Luthuli	110, 24, 25		
Roads East: Robin Island at Ext 8, Madunani 425 Area, Access road new Houses next to Pick n' Pay, Makuadzana, Chris Hanie, Ndawo, Tshabalala, Msia Sobukwe	79, 80		
Roads East: Selcourt - Crater lande, Struitspult – Raven Street	76		
Roads East: Skhumbane Bridge completion	81, 82		
Roads East: Vlakfontein rd, Papi Ndlovu, Khululeka St, Khazimula St (Ext 6), Mhlongo St (12B), Mfazazane st (Ext 4) & Mokhantso	111, 73, 81, 82, 83		
Roads on Dolomite -No name roads in Likole 1	59, 63		
Roads on Dolomite -No names in Kwenele	103, 59		
Roads: Low Cost Housing South: - - Hlakubela	108, 60		
Roads: Low Cost Housing South: - 18/19th Str	61		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Roads: Low Cost Housing South: - 21st Street	61		
Roads: Low Cost Housing South: - Inkongolo	41		
Roads: Low Cost Housing South: - Manje	58		
Roads: Low Cost Housing South: - Monthinya	62		
Roads: Low Cost Housing South: - Mphalane	44, 60		
Roads: Low Cost Housing South: - Piedcrow	62		
Roads: Low Cost Housing South: - School Street	108, 60, 63		
Roads: Low Cost Housing South: - Selemo	103, 58		
Roads: Low Cost Housing South: -Chat	62		
Roads: Low Cost Housing South: -Chat	62		
Roads: Low Cost Housing South: -Empangeni	103, 61		
Roads: Low Cost Housing South: -Ghana	103, 58		
Roads: Low Cost Housing South: -Kgathreng	108, 44, 47, 60		
Roads: Low Cost Housing South: -Kwathembe	103		
Roads: Low Cost Housing: East: Mayekiso, (Masechaba)Maharaj, Maja Ext 9, Di Wetse Ext 19, Impela Ext 15, Francis Brown	84		
Roads: Low Cost Housing: East: Access road Mayfield Ext. 6,7 and 12 : Nebiya, Levyte, Tshukudu, Tau,Metsweding, Kwekwezi St	96		
Roads: Low Cost Housing: East: All roads Chris Hani Ext 1 & 2 and upgrade SW Chris Hani Ext 2	68		
Roads: Low Cost Housing: East: All streets & SW in ward 83. Shabalala, Marambane, Mlabe, Thaise, Nhlapho, Mkhonza, Mahole, Sithole, Ngwabe, Ndamase, Mkhize, Mbotho, Mashego, Mtungwa, Toyko, Makhosazana, Dikwanyana, Thabethe Ext 128(Tsakane)	81, 82, 83, 84, 85		
Roads: Low Cost Housing: East: Cornwell st in Ext 17, Thuthukani st in Ext 19, Sibongiseni st, Diale st in Ext 19 sidewalks in Zimu st, Madiba St, Siphumelele st and Toyi Toyi st	83, 86		
Roads: Low Cost Housing: East: Hlathikhulu, Bapong Exolweni, Thanduxolo, Thabaneng & Slovo Park St	109		
Roads: Low Cost Housing: East: John Dube construction of roads	111		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Roads: Low Cost Housing: East: Masango, Mphahlela, Mbhele, Holomisa, Malume, Holomisa, Malume, Sokhela, Kope, Matsimela, Rantla, Machadibana	80		
Roads: Low Cost Housing: East: Masechaba: Mojela, JB Max Ext 9 Tsakane: Xaba St, Bluegum: Zabalaza 9 Freedom	84		
Roads: Low Cost Housing: East: Mayelane, 18th, 29th, Shellduck and Bishop St	66		
Roads: Low Cost Housing: East: Mgcina, Phethu, Makhubo, Mthunzi St	65, 66		
Roads: Low Cost Housing: East: Mokgopo, Madiba, Ekuthuleni and Masondo st	109		
Roads: Low Cost Housing: East: Sebata Rd and Roads in Chris Hani Ext 1 & 2	68		
Roads: Low Cost Housing: East: Tsavo Rd	109, 26		
Roads: Low Cost Housing: East: Winnie Mandela, Robinson Ext 1 & 4 Cool breeze Lekope	87, 98		
Roads: Low Cost Housing: East: Tau Drive (+ 1.2 km) and Kgabo Street (+ 1.2 km)	96		
Roads: Low Cost Housing: North: Ehlanzeni	90		
Roads: Low Cost Housing: North: Phomolong panhandles	11, 12, 13		
Roads: Low Cost Housing: North: Tswelapele Ext 8 Rds	1, 102		
Side Walk Paving Mocke Street, Bomvana Street and Bhaca Street	69		
Slovo park: roads need to be constructed	75		
Soutpansberg Drive Intersect Upgrading	104, 15, 16		
Specialised Equipment (Operational Equipment)	Operational Equipment		
Stormwater drains, calming measures at Seeiso, Mphosi and Ndwandwe streets	82, 83, 84, 85		
Stormwater improvements (Minor) (North) Fencing Birch Acres Ext 44 Attenuation dam. Clear View.	13		
Stormwater system in Ridge Road	17		
Stormwater Upgrading Thintwa	54, 56		
SW Anderbolt and Boksborg	22, 28, 32, 73		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
SW East: Closure of Open channel Bulithando Park	80		
SW East: Kheshwa SW and drainage of Bhengu St recreational centre, Lerutle Primary School	70		
SW East: SW for Dube street	30		
SW East: SW next to Vezikhono Secondary	66		
SW East: SW sysytem in Masimini Ramothibe, Nyaweni, Nhlengetwa st	77, 78		
SW East: SW: Thubelisha Extension 8 Rockville Thakado, and Modjadji St(Tsakane)	112		
SW in Vosloorus	46, 95		
SW Kieteve Street	2, 7		
SW Meadowdale Brickfield, Fleming	18, 92		
SW Minor (N) Ossewa Subsurface	13		
SW Minor (N) Petronella Subsurface	91		
SW Minor (N) Subsoil Entshonalanga	11		
SW Minor (N) SW Illiba, Emoyeni, Emangweni	5, 6, 8		
SW Minor (N) SW Motsu Area	7, 9		
SW Minor (N) SW Phomolong	11, 12, 13		
SW Minor (N) SW pipe Esiqongweni Archie Gumede	11		
SW Minor (N) SW Ridge/Leith	17		
SW Minor (N) SW Temong Tlamatlama	2, 5, 7		
SW Minor (N) Collapsed stormwater pipes in Endulwini section	6		
SW Minor (N) Isimuku Street Phase 2	13, 90		
SW Moedi and Kgatlamping	10, 11		
SW Sam Molele	5, 6		
SW Second Avenue/Seventh Road Bredell	25		
SW Thokoza Masterplan	54, 55		
SW Upgrade Beyers Park	17, 22, 33		
SW Upgrades (N) Gilllloolys System	17, 22, 33		
SW Upgrades (N) Natural Watercourse and	17, 22, 33		
SW Upgrades (N) Rehabilitation Jukskei R	17, 22, 33		
SW Upgrades (N): Clayville System; Kaalspruit	1		
SW Upgrades (S) Main Reef Road Wichwood	36		
SW Upgrades (S) - SW in Mapleton	41, 95		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
SW Upgrades (S) SW in Villa Lisa	99		
SW Upgrades: (N) Meadowbrook Channel (Wilbart)	18, 20, 36		
SW Upgrades: (N) Algeria Sub soil Drains	1, 102		
SW Upgrades: (N) Dunvegan, 5th and 6th Avenue	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96		
SW Upgrades: (N) Isimuku SW	1, 102, 2, 3		
SW Upgrades: (N) Lilian Ngogy SW	89		
SW Upgrades: (N) RTJ Namane Drive	100, 89		
SW Upgrades: (N): Attenuation Dam downstream R24	18, 92		
SW Upgrades: (N): Birchleigh High School SW system	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96		
SW Upgrades: (N): Blue Gill Dam Completion	15, 16, 91		
SW Upgrades: (N): Covering of Channel Tembisa ext 7	25		
SW Upgrades: (N): Edenvale 5th 6th and 7th st	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
SW Upgrades: (N): Norkem Park Pan	104, 13, 91		
SW Upgrades: (N): Sedibeng / Kopanong SW Network	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96		
SW Upgrades: (N): SW along Bonaero drive and Bonaero Park	17, 23		
SW Upgrades: (N): SW along De Havilland (ACSA)	17, 23		
SW Upgrades: (N): SW System Nyari and Izimbongo St	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96		
SW Wilbart Mount Joy Street	36, 92		
Tarring of all gravel roads in Bredel, Pomona, Brendwood park, Elandsfontein, Zesfontein, Benoni	25		
Tarring of Memosa, Hanekom, Disa, Clivia and Wistania avenue in ward 97 and Krugerus ext 1	97		
Tarring of roads Geluksdal ext 12 Laborsky Trumpet street Network	99		
Tembisa Depot Upgrading	14, 6		
Tembisa Ext. 10 stormwater	8		
Tembisa Natural Watercourses upgrading	10, 11, 13, 9, 90		
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 - Celtis	101, 103		
Tertiary Rds Katlehong, Buhle Park & Zonkizizwe Ext 1 -No Name streets Buchle Park	108, 40, 42, 47, 61, 62, 64		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Tertiary Rds Thokoza- Phase 3 - No name streets in Thinazonke	103, 52, 53, 54, 56, 57		
Tertiary Rds Thokoza- Phase 3 - Phola Park lanes	54, 56		
Tertiary Rds: (N) Linking Ndlovu and Algeria	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96		
Tertiary Rds: (N) Pieter Mokaba, Maluleke, Ndlovu	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96		
Tertiary Rds: (N) Rds around erven 5877 - 5881	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90, 91, 92, 93, 96		
Tertiary Rds: (N) Widening Madiba Drive	1, 10, 100, 102, 104, 11, 110, 12, 13, 14, 15, 16, 17, 18, 19, 2, 20, 21, 22, 23, 24, 25, 26, 27, 28, 3, 32, 33, 36, 4, 5, 6, 65, 66, 68, 7, 73, 8, 89, 9, 90,		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
	91, 92, 93, 96		
Tertiary Roads (South) Isavo	42		
Tertiary Roads (South) Avocado	53		
Tertiary Roads (South) Isinizi	42		
Tertiary Roads (South) Nettle	53		
Tertiary Roads (South) Tsongezi	93		
Tertiary Roads in Katlehong 2: Halalisa	107, 44, 48, 49, 107		
Tertiary Roads in Vosloorus- Phase 3 - Almond	107, 108, 44, 45, 46, 47, 60, 64, 95		
Tertiary Roads in Vosloorus- Phase 3 - Evergreen	107, 108, 44, 45, 46, 47, 60, 64, 95		
Tertiary Roads in Vosloorus- Phase 3 - Jacaranda	107, 108, 44, 45, 46, 47, 60, 64, 95		
Tertiary Roads in Vosloorus- Phase 3 - Malemba	107, 108, 44, 45, 46, 47, 60, 64, 95		
Tertiary Roads in Vosloorus- Phase 3 - Mini	44		
Tertiary Roads in Vosloorus- Phase 3 - Pelarganium	107, 108, 44, 45, 46, 47, 60, 64, 95		
Traffic Calming (North)	Ward 6,7,8,10,90,100		
Traffic Calming in the Eastern Region (Corporate)	73, 74, 88, 97		
Traffic Calming South	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82,		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
	93, 94, 95, 99		
Traffic Signal Upgrades: East (Corporate)	73, 74, 88, 97		
Traffic Signal Upgrades: South(Corporate)	101, 103, 105, 106, 107, 108, 21, 22, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 73, 74, 82, 93, 94, 95, 99		
Traffic Signals Upgrading (North)	25		
Trichardt's Rd from North Rand to Impala Park	32		
Tsenelong and Teanong Panhandles	2, 7		
Tunney Rds: Brollo & Brickfields rds	92		
Upgrade AH Rds (N): Da Costa	25		
Upgrade AH Rds (N): Eureka/Kronkel	25		
Upgrade AH Rds (N): Harvest	25		
Upgrade AH Rds (N): Omega	25		
Upgrade Joe Mzamane Road Kwa- Thema	77, 80		
Upgrade of Adilliate Tambo Road and Isikhova Street	36		
Upgrading of Marasela , 25th, 26th and 27th Streets	109, 67		
Upgrading of Rolang Street to Daveyton Railway Station	68		
Upgrading of Vlei Street, Glen Marais	15, 16		
Vehicles (Operational Equipment)	Operational Equipment		
Vosloorus New Depot	47		
Vosloorus SW	44		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Welgedacht suburb: roads need to be re-tarred and constructed	75		
Widening of vlakplaats road across the natalsspruit between sontonga and brickfields	107		
Witfield SW System	17, 22, 33, 92		
Charlbard stadium (Brakpan)	73		
Chris Hani Tennis: resurface courts	30, 31, 45		
Community Hall in Windmill Park	43		
Construction multipurpose sports complex (On stand number 10263 Vosloo ext 20)	60		
Construction of a new swimming pool in Duduza	86, 87, 98, 111		
Construction of a new swimming pool in Eden Park	57		
Construction: New Library Etwatwa	109		
Delville Tennis Complex(Germiston)	35, 39		
Eden park tennis court(Alberton)	57		
Furniture & Equipment: Arts & Culture (Operational Equipment)	Operational Equipment		
Furniture: Community and Sport centres(Operational Equipment)	Operational Equipment		
Greenfield multi purpose centre(Alberton)	53, 58		
ICT Equipment(Operational Equipment)	Operational Equipment		
Katlehong Stadium(Katlehong 1)	40, 51		
Libraries Furniture(Operational Equipment)	Operational Equipment		
Libraries ICT Equipment(Operational Equipment)	Operational Equipment		
Libraries Office Furniture	Operational Equipment		
Modular Library - Birch Acres	15		
Modular Library - Vosloorus	44		
New parking garage Germiston Theatre	35		
Office Equipment	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Recreation Centre for Reiger Park	34		
Refurbish Alberton library	106, 37		
Refurbish Delville swimming pool	35, 39		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Refurbish Vosloorus stadium	44		
Rehabilitate Alra Park stadium	88		
Rehabilitate Bakerton stadium	72, 75		
Rehabilitation of Duduza library			
Rehabilitation of Palm Ridge library	107, 103		
Rehabilitation of Thokoza library	53, 56		
Rehabilitation phomolong library	12		
Replacement of 3 M security systems(Operational Equipment)	32		
Resurfacing of Mofokeng netball courts and repair of fence	48		
Selection Park Tennis Club: resurfacing	74, 75		
Specialized Equipment(Operational Equipment)	Operational Equipment		
Upgrade Chris Hani House Museum	30, 31, 45		
Upgrade Daveyton swimming pool	110, 71		
Upgrade Germiston athletics track	35, 39		
Upgrade Katlehong art center	107, 40, 50		
Upgrade Kempton Park Indoor Sport Centre	104		
Upgrade Kempton Park swimming pool	16		
Upgrade Mehlareng stadium	7, 9		
Upgrade Moses Molelekwa art centre	2, 5		
Upgrade Olympia Park swimming pool	74		
Upgrade Sethokga Park	100, 89		
Upgrade Sinaba stadium	69, 70		
Upgrade V dyk Park swimming pool	31		
Upgrade: Ablution facilities Delville sport depot	35, 36, 39		
Vehicles(Operational Equipment)	Operational Equipment		
Witfield Tennis	33		
Wormsley Park (Benoni)	73		
ICT Equipment(Operational Equipment)	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Other Equipment(Operational Equipment)	Operational Equipment		
Construction MVRA/DLTC Benoni	27		
Construction of MVRA/DLTC Kwatsaduza(Tsakane)	82, 83, 85		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Construction of MVRA/DLTC Tembisa	8, 91		
Construction of public transport facilities Daveyton	70, 71		
Drive Thru Alberton	106		
Drive Thru Boksburg	22		
Drive Thru Edenvale	19		
Drive Thru Tembisa	14, 6, 8		
Drive Thru Vosloorus	45, 46, 64		
Equipment(Operational Equipment)	Operational Equipment		
Establish MVRA/DLTC Katlehong	55, 56		
Establishment of new MVRA and Transport Offices Kempton Park	17		
Extension of Bedfordview DLTC	20		
ICT Equipment (LIC)(Operational Equipment)	Operational Equipment		
ICT Equipment(Operational Equipment)	Operational Equipment		
IRPTN: Bus Depots	10, 90		
IRPTN: Infrastructure and Implementing (PTNG)	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90		
IRPTN: ITS (PTNG)	1, 10, 102, 104, 11, 12, 13, 14, 16, 17, 2, 22, 3, 32, 33, 42, 43, 45, 46, 5, 6, 89, 9, 90, 95, 99		
IRPTN: ITS (PTNG)	10, 104, 13, 14, 15, 16, 17, 4, 5, 6, 7, 8, 9, 90, 91		
IRPTN: Project designs, Planning and Management	10, 100, 104, 11, 12, 13, 14, 2, 45, 46, 5, 6, 64, 7, 89, 9, 90, 95		
IRPTN: Road Infrastructure (PTNG)	10, 100, 104, 11, 12, 13, 14, 2, 5, 6, 7, 89, 9, 90		

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Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Office Furniture (Licensing)(Operational Equipment)	Operational Equipment		
Office Furniture(Operational Equipment)	Operational Equipment		
Other Equipment (LIC)(Operational Equipment)	Operational Equipment		
Refurbish All Metro Licensing Premises	104, 105, 16, 17, 19, 20, 32, 40, 42, 73, 74, 88, 94, 97		
Refurbishment of Public Transport Facilities(Corporate)	1, 10, 100, 101, 102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 12, 13, 14, 15, 16, 17, 18, 19, 21, 22, 24, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 66, 67, 69, 7, 70, 71, 72, 73, 74, 75, 79, 80, 81, 82, 83, 85, 86, 87, 88, 89, 90, 92, 93, 94, 95, 97, 98, 99		
Replace Municipal buses (Operational Equipment)	Operational Equipment		
Security Cameras(Operational Equipment)	Operational Equipment		
Specialized Equipment (Licensing)(Operational Equipment)	Operational Equipment		
Taxi rank - Greenfield	58		
taxi rank - Katlehong ward 63	108, 60,63		
taxi rank - Windmill Park	43		
Vehicles (Licensing)(Operational Equipment)	Operational Equipment		
Vehicles(Operational Equipment)	Operational		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
	Equipment		
34789 _00_Development Weltevreden Waste Site (storm water & Litchate Management)	97		
Access control Surveillance to Land Fill site (Corporate)	City Wide		
Actonville Mini garden disposal site	29, 30		
Atlasville Mini Disposal Site	17, 23		
Brenthurst Mini garden disposal site	97		
Cloverdene Mini garden disposal site	24		
Daggafontein Mini Disposal Site	76		
Daveyton Recycling Centre	69, 70		
Develop Simmer & Jack Waste site(Cell 8 and Stormwater)	36		
Development of the public offloading facilities/recycling(Corporate)	32		
Enhancing Waste Management Service Delivery in Informal Settlements	89, 102, 3		
Facilities, Upgrade and construction of facilities: Benoni Repairs	73		
Facilities, Upgrade and construction of facilities: Brakpan	105		
Facilities, Upgrade and construction of facilities: Edenvale	17, 18		
Facilities, Upgrade and construction of facilities: HeadOffice(Bedfordview)	20		
Facilities, Upgrade and construction of facilities: Kempton Park	104		
Geduld Mini Disposal Site	72, 74, 75, 76, 77, 78, 82		
Geluksdal Mini garden disposal site(Tsakane)	82		
Hidelberg Road Tranfer Station	37, 94		
ICT Equipment(Operational Equipment)	Operational Equipment		
Installation Gas Flares & Wells	City Wide		
Kathlehong Recycling Centre	107, 40, 50, 51		
Leondale Mini Disposal Site	40, 41		
Minnebron Mini garden disposal site	105		
Modder East Mini Disposal Site	72		
Northmead Mini garden disposal site	27		
Office Furniture(Operational Equipment)	Operational		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
	Equipment		
Other Equipment(Operational Equipment)	Operational Equipment		
Reiger Park Mini Disposal Site 1	34		
Reiger Park Mini Disposal Site 2	34		
Rietfontein Upgrading of facilities.	76		
Specialised Equipment(Operational Equipment)	Operational Equipment		
Specialised Vehicles (less than 2 seats)(Operational Equipment)	Operational Equipment		
Specialised Vehicles (more than 2 seats)(Operational Equipment)	Operational Equipment		
Supply of Bulk Containers(Corporate)	City Wide		
Upgrading of Platkop landfill site	62		
Vosloorus Mini Disposal Site 3	44, 46, 47		
Wattville Recycling Centre	30		
AGED DOMC METERS NE DIST	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92, 96, 97, 98, 99		
AGED DOMC METERS SW DIST	101, 103, 106, 107, 108, 16, 17, 18, 19, 20, 21, 22, 23, 25, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57,		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
	58, 59, 60, 61, 62, 63, 64, 73, 92, 93, 94, 95, 99		
Augment water supply to Elsburg	39		
Bedfordview Bulk Water	20		
Benoni Depot	28		
Blaaupan: relocate gravity sewer pipeline	23		
Brakpan Depot	97		
Brakpan Old Location	97		
Brakpan: New and upgrading supply water pipeline	97		
Bulk Water Supply to Benoni Water Reservoir	73		
Cathodic Protection of Steel Pipelines	106, 37		
Cathodic Protection of Steel Pipelines	106, 37		
Cathodic Protection of Steel Pipelines	106, 37		
Cathodic Protection of Steel Pipelines	53, 56		
Cathodic Protection of Steel Pipelines	56		
Chief Albert Luthuli Ext 6	110, 24		
Clayville Reservoir and Tower	89		
Consolidation & Replacement of all Large Water Consumer Meters(Corporate)	City Wide		
Construction of a Bredell Zone Water Supply System	16, 91		
Construction of a Kempton Park Reservoir Zone Water Supply System	91		
Construction of a new 22MI Bredell Reservoir	25		
Construction of a new 25MI Fairleads Reservoir	24		
Construction of a new 30MI Russel Road Reservoir	36, 39		
Construction of a new 4MI Tembisa Tower	6		
Construction of a new 5MI Benoni Reservoir	73		
Construction of Nigel Depot	88		
Dalpark water Pump Station	31		
Dawn Park Bulk Water Supply Phase 2	43, 45		
Edenvale: Illiondale Outfall sewer	18		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Eliminate Benoni Sewer Pumpstation	110, 24, 27, 73		
Elsburg Koppies outfall sewer Phase 3	39		
Emergency Equipment at Depots(Operational Equipment)	Operational Equipment		
Etwatwa Ext 19 Water Tower and Pipeline Phase 2	66, 67, 75		
Etwatwa Ext19 Reservoir, Tower, access road and pipeline	65, 66, 75		
Etwatwa Sewer Upgrades	109, 65, 66, 67		
GERMISTON BVD WAT NET UPG	35, 36, 93		
GERMISTON BVD WAT NET UPG PHASE 2	35, 93		
Germiston Depot	35		
Germiston: Elsburg outfall sewer (H385) (P 2&3) C/F	39, 42		
Germiston: Upgrade and replace Dekema outfall sewer	39, 40, 51, 94		
Goodhope	45, 99		
ICT Equipment(Operational Equipment)	Operational Equipment		
Kempton Park Depot	17		
Lakeside Mall Outfall Sewer	73		
Leak Fixing & Meter Installation Project in Tsakane/ Langaville/ Geluksdal (32450 stands)(Tsakane)	82, 84, 85		
Lillianton Outfall Sewer	33, 42, 93		
Mayfield Ext 1	24, 25, 27, 96		
Metering of all Informal Settlements(Corporate)	1, 100, 102, 105, 107, 108, 109, 11, 110, 111, 12, 13, 14, 2, 21, 23, 25, 26, 29, 3, 30, 31, 32, 33, 34, 35, 37, 40, 42, 44, 45, 46, 51, 52, 53, 54, 56, 59, 6, 60, 61, 62, 64, 65, 66, 67, 68, 69, 71, 72, 74, 75, 76, 78, 79, 8, 81, 84, 86, 87, 88, 89, 90, 91, 92,		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
	93, 96, 97, 98, 99		
Metering of all Unmetered Areas (60 000 stands)(Corporate)	City Wide		
METERS NE DIST REFURBISH	1, 10, 100, 102, 104, 105, 109, 110, 111, 112, 13, 14, 15, 16, 17, 18, 2, 22, 23, 24, 25, 26, 27, 28, 29, 3, 30, 31, 32, 4, 45, 5, 6, 65, 66, 67, 68, 69, 7, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 8, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 9, 90, 91, 92, 96, 97, 98, 99		
METERS SW DIST REFURBISH	City Wide		
Midblock relocation for Sotho section	70		
Middelweg Rand Collieries Reservoir, Tower and network connection lines	105		
Office Furniture(Operational Equipment)	Operational Equipment		
Palmietfontein Portion 57	106		
Phasing out sewer P/S, upgrade & extent sewer pipelines	City Wide		
Phomolong Augment Supply	18, 19		
Pirrowville Water and Sewer Upgrade	35		
Pomona: New Eastern O/F sewer Phase 3	23, 25		
Pomona: New Eastern OF sewer Phase 2	16, 17, 23, 24, 25, 89, 91		
Pressure Management (Corporate)	35		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Benoni, Etwatwa	City Wide		
Replace , upgrade and extent water pipelines & construct new reservoirs & towers in Tembisa, Kempton Park	City Wide		
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Alberton, Katlehong, Tokoza, Vosloorus	City Wide		
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Germiston, Boksburg, Edenvale	City Wide		
Replace , upgrade and extent water pipelines & construct new resevoirs & towers in Nigel, Springs & Brakpan	City Wide		
Replace main water - Isekelo / Zephania Tembisa	10, 14		
Replacement of Mid-block Pipelines(Corporate)	10, 13, 14, 8, 90		
Replacement of Valves (Corporate)	35		
Reservoir Construction - Benoni-Northmead-Tembisa- Fairlands	27		
Rondebult Outfall Sewer	32, 42, 43		
Sectorization of Distribution Areas (Corporate)	35		
Specialised vehicles(Operational Equipment)	Operational Equipment		
Specialized Equipment(Operational Equipment)	Operational Equipment		
Telemetry	16, 17		
Tembisa Depot	14, 6		
Tembisa Sewer	1, 102, 3, 89		
Tsakane Ext 22 & 23	99, 112		
Upgrade of sewer network masterplan for the entire ward 41	41		
Upgrade Outfall Sewers in Vosloorus Phase 3	43, 44, 46		
Upgrading of Boksburg Depot	32		
Van Dyk Park	31		
Vosloorus Depot	46, 95		
W&S:Emergency SVC to informal settlement(Corporate)	73		

APPENDICES

Capital Programme by Project by Ward: 2018/19			R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)	
Water Services Vehicles(Operational Equipment)	Operational Equipment		
Welgedacht Reservoir and Tower	75		
Welgedacht Water Network Upgrade Phase 2	75		
Zulu Xhosa resevoir	83, 84, 86		

APPENDICES

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Project name	Description	Municipality / Region	Type of infrastructure	Source of funding
			Regional/District/Central Hospital; Clinic; Community Health	
Abram Hlophe Primary School	Rehabilitation of a Primary School	Ekurhuleni	Building Maintenance	Equitable Share
Ekurhuleni south district new office	Construction of new District office	Ekurhuleni (Eastern)	Office accommodation	Education infrastructure grant
Esselen park Primary School	Construction of a new Brick and Mortar Primary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Mayfield primary school	Construction of a new Primary School through ACT	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Mpumelelo Primary	Construction of a Brick and Mortar Replacement Primary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Palmridge Primary School	Construction of a new Primary School through ACT	Ekurhuleni (Eastern)	Mega Primary Schools	Equitable share
Roodekop Primary School	Construction of a Brick and Mortar Replacement Secondary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Sizuzile Primary School	Construction of a Brick and Mortar Replacement Primary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Tandi Eleanor Sibeko Secondary School	Construction of a Brick and Mortar Replacement Secondary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Tinasonke	Construction of a new Brick and	Ekurhuleni (Eastern)	Mega Primary Schools	Equitable share

APPENDICES

Project name	Description	Municipality / Region	Type of infrastructure	Source of funding
			Regional/District/Central Hospital; Clinic; Community Health	
Primary School	Mortar Primary School			
Tsakane Ext 22 Primary school	Construction of a new Primary School through ACT	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Umnyezane Primary School	Construction of a Brick and Mortar Replacement Primary School	Ekurhuleni (Eastern)	Mega Primary Schools	Education infrastructure grant
Chivirikani Primary School	Additional Grade R Brick and mortar facilities to an existing primary school	Ekurhuleni (Eastern)	Grade R	Education infrastructure grant
Felicitas LSEN school	Upgrading existing special schools for Autism	Ekurhuleni (Eastern)	Grade R	Education infrastructure grant
Fred Habedi Primary	Additional Grade R Brick and mortar facilities to an existing primary school	Ekurhuleni (Eastern)	Grade R	Education infrastructure grant

APPENDICES

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Ward Number	Customer Care Area	Priority Need
1	Tembisa 2	Request for a Primary school at Clayville Ext 26
1	Tembisa 2	Request for traffic lights at K111 road (Provincial road)
1	Tembisa 2	Request for traffic signs and speed humps at K111 (Provincial road) outside Tswelopele Ext 8
2	Tembisa 2	Request to extend Irene clinic, at least be a high-rise building
3	Tembisa 2	Police Station
3	Tembisa 2	Upgrade of Winnie Mandela Secondary School
3	Tembisa 2	Request for a Child Welfare center: ECD
6	Tembisa 1	Request for construction of Thami Monyele Heritage Park
8	Tembisa 1	Building of new high school and primary school at Essellen Park extension 1,2 & 3
8	Tembisa 1	Fencing of park around both dams of Essellen Park
8	Tembisa 1	Request for a disability home center
9	Tembisa 1	Cleaning of old age home
13	Edenvale	Construction of a school – Birch Acres ext. 23 and Ext 44
14	Tembisa 1	Request for Solar Geysers in all sections of ward 14
15	Kempton Park	Rebuild the Kempton Park public hospital
15	Kempton Park	Widening of P91/R25
15	Kempton Park	New school for English language schools in Kempton Park
17	Kempton Park	Primary school for Croydon residence
17	Kempton Park	High school for Croydon residence
17	Kempton Park	Shelter for the homeless in Kempton Park
18	Edenvale	Construction of a Primary School in ward 18
18	Edenvale	Construction of a High School in ward 18
21	Germiston	Construction of a new school in Delmore
22	Boksburg	Construction of High density housing development in ward 22
22	Boksburg	Construction of a police station in ward 22
23	Boksburg	Request for traffic lights at intersection of High road and Vryburg road in Brentwood park (Provincial Road)
23	Boksburg	Request for traffic lights at intersection of Great North road and Louisa road Brentwood Park
24	Benoni	Request for a Primary School in ward 24
25	Kempton Park	Request for a Primary school and secondary school in Mayfield Ext 8,9,11
26	Etwatwa	Construction of a Primary and Secondary school in ward 26
28	Benoni	Request for a Provincial clinic in Farramere
28	Benoni	Request for shelter for homeless
28	Benoni	Request for skills center in Farramere
30	Benoni	Request for a police station in Wattville
33	Boksburg	24-hour clinic in Witfield
33	Boksburg	Police station in Witfield
36	Germiston	Construction of RDP houses in ward 36
37	Alberton	New/ Upgrade of train station: Roxton
37	Alberton	Upgrade of police station: Van Riebeeck Avenue

APPENDICES

Ward Number	Customer Care Area	Priority Need
39	Germiston	Satellite Police station: Lambton/ Parkhill Gardens/ Dinwiddie area
39	Germiston	Upgrade of Elsburg pre-primary school (Delport street)
39	Germiston	Further Education training centre: Wadeville
40	Katlehong 1	Request for a school at Roodekop ext 25
40	Katlehong 1	Request for a police station in Leondale
40	Katlehong 1	Request for a Police Station in Buhle park
43	Boksburg	Request for police station in Windmill Park
43	Boksburg	Request for a high school in Windmill Park
43	Boksburg	Request for primary school in Windmill Park
44	Vosloorus	Request for a rehabilitation center
44	Vosloorus	Request for and Old Age home
44	Vosloorus	Request for skills center
46	Vosloorus	Request for a big farm for farming cooperatives
48	Katlehong 1	Proclamation of Moleleki Ext 4
48	Katlehong 1	Development of houses between Mofokeng 1 & 2 next to Kideo car wash
54	Thokoza	Request to convert Maphanzela primary school to a high school
55	Katlehong 1	Extension of Goba Clinic Erf 328
61	Katlehong 2	Request for a Police station at Palm Ridge Ext 9 (Sabata street)
61	Katlehong 2	Request for a Primary school at Palm Ridge Ext 8
61	Katlehong 2	Request for a skills development Centre; Zonkizizwe zone 1
62	Katlehong 2	Request for a Primary school at Zonkizizwe Ext 1
62	Katlehong 2	Request for a mobile police station at Magagula Heights
64	Vosloorus	Request for a police station; Vosloorus Ext 25/ Ext 14/ Ext 28
64	Vosloorus	Request for a Primary School at Vosloorus Ext 14; Tongaat
65	Etwatwa	Request for a primary school at Ext 18 ward 65
65	Etwatwa	Request for houses at ext 7, 17 and 19
66	Etwatwa	Request for RDP houses Ext 9
66	Etwatwa	Request for RDP houses Mandela
67	Etwatwa	Construction of RDP houses (800 units)
69	Daveyton	1996 waiting list for housing must be addressed
69	Daveyton	Housing migration: Mbalenhle;Chris Hani Ext 1
69	Daveyton	Solar Gyser in ward 68
70	Daveyton	Solar geysers in ward 70
70	Daveyton	Land expropriation next to Chris Hani Ext 1
70	Daveyton	Social development to Daveyton offices
71	Daveyton	Request for a Primary school at Lindelani
71	Daveyton	Request for a Police station at Lindelani
71	Daveyton	Request for a training center at Lindelani
72	Springs	Request for satellite Police Station: Modder East and Bakerton
72	Springs	Request for Secondary school at Payneville
72	Springs	Request for a Secondary school at Modder East
73	Benoni	Request for a Police station in Kingsway
73	Benoni	Request for RDP Houses in Kingsway
73	Benoni	Request for mining pollution in ward 73
74	Springs	Converting of Kwa- Thema hostel to family units
74	Springs	Building of Primary school at Reedville
75	Springs	1, Request for a satellite police station at Slovo Park, Slovo Park phase 1 & 2; Welgedach and Payneville
76	Springs	Request for a police station in ward 76
76	Springs	Request for a Post Office in ward 76
77	KwaThema	Construction of a Primary school at Kwathema Ext 3
77	KwaThema	Construction of a satellite Police station in ward 77
77	KwaThema	Request for an ECD in ward 77
79	KwaThema	Construction of primary and secondary schools at ext. 8
79	KwaThema	Request for a drugs rehabilitation Centre at Kwathema Ext 8

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Ward Number	Customer Care Area	Priority Need
79	KwaThema	Request for a drugs rehabilitation Centre at Kwathema Ext 8
80	KwaThema	Changing of asbestos roofing and construction of RDP houses at Ext 2 along Leutle street
80	KwaThema	Request for solar geysers
80	KwaThema	Request for a pedestrian bridge at Flakfontein
81	KwaThema	Request for a primary school at Ext 1 & 2 Tsakane
81	KwaThema	Request for a satellite police station in ward 81
81	KwaThema	Request for a Multipurpose centre
82	Tsakane	Request for a school at Geluksdal Ext 3
82	Tsakane	Request for a library in ward 82
82	Tsakane	Mechanical workshop – Car city
83	Tsakane	Construction of a Primary and Secondary schools at Tsakane Ext 19 and 12B
84	Tsakane	Request for a new old age home in ward 84
84	Tsakane	Request for an ECD in ward 84
84	Tsakane	Request for a youth centre in ward 84
85	Tsakane	Extension of Tsakane old age home
85	Tsakane	Request for a high school at Tsakane 5C
86	Duduza	Building of ECD in ward 86
86	Duduza	Request for a satellite police station
87	Duduza	Construction of Primary school at Masetjhaba View Ext 2
88	Nigel	Request to upgrade Alra Park police station
88	Nigel	Upgrade of Alra Park Secondary school
88	Nigel	Request for trauma counselling centre in Alra Park for abused women and children
90	Tembisa 2	Mobile schools (we have identified two places where we will put mobile schools primary and secondary)
92	Germiston	Request for a Multi-Purpose center consisting of community hall, library, clinic and police station
94	Alberton	Request for a school at Roodekop Ext 31
94	Alberton	Request for a school at New Market park
94	Alberton	Request for holding cells at Brackendowns police station
95	Vosloorus	Request for a Primary School at 21764/175 Kukuku street, Vosloorus Ext
96	Daveyton	Construction of a Primary school at Mayfield ERF 6474
98	Duduza	Construction of Primary school at Coolbreeze/ Masechaba view
98	Duduza	Request for an Art and Cultural Theatre
98	Duduza	Request for an old age home in ward 98
99	Tsakane	Solar geyser Geluksdal – Windmill Park and Villa Lisa houses
101	Katlehong 2	Request for a Primary school at Erf 11693 and High School at Erf 9762 Palm Ridge Ext 7
101	Katlehong 2	Request for a Police Station at Erf 9771, Palm Ridge Ext 7
102	Tembisa 1	Request for a Satellite Police station at cnr Ndlovu and D M Marokane, Tswelopele
102	Tembisa 1	Construction of structures at Primary schools at Impumelelo and Rev Mapheto Primary schools and Tswelopele high school
103	Katlehong 2	Request for a Satellite Police station at Palm Ridge and kwanele Park
103	Katlehong 2	Request for installation of geysers throughout ward 103
106	Alberton	Request for a school in ward 106
107	Katlehong 1	Relocation / RDP of informal settlement: Vosloorus (Vlaakplus) between ext16/31 and Willlodale
107	Katlehong 1	Request for a high school at Erf 2581, Spruitview
109	Etwatwa	Request for Barcelona primary school
109	Etwatwa	Upgrade of K86 from Kempton Park to Etwatwa
110	Benoni	Request for a Police Station or satellite Police Station
111	Duduza	Primary school in John Dube
111	Duduza	Police station Langaville Ext 5
111	Duduza	Post office Langaville Ext 10
112	Tsakane	High school ext 8
112	Tsakane	Police station (between Thubelisha and Tsakane Ext 22)

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Ward Number	Customer Care Area	Priority Need
112	Tsakane	Multi-Purpose Centre at Tsakane Ext 8

APPENDICES

APPENDIX R – DECLARATION OF LOANS AND GRANTS MADE BY THE MUNICIPALITY

Declaration of Loans and Grants made by the municipality: 2018/19				
All Organisation or Person in receipt of Loans */Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2018/19 R' 000	Total Amount committed over previous and future years
Discretionary grant,sport and social support	Health and Social Subsidies to Indigents	Aligned with the Approved Indigent Policy	59 874	
Subsidy,Soceity for the prevention of cruelty to animals	SPCA Grant		2 897	
Discretionary Grant:General	Provision of Abuliiton facilities,Refuse collection and High Mast Light to the informal settlement	Provision of services to Informal Settlement and Indigent	995 282	
Excess Consumption and other grant paid	Additional Grant subsidies to Indigents,	Aligned with the Approved Indigent Policy	647 236	
Grants Education	City providing bursaries to external student and employees	Learners must be resident of Ekurhuleni and Achieved National Senior Certificate/Matric	95 503	

APPENDICES

APPENDIX S – NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output Target	Target	Number or Percentage Achieved
Output: Improving access to basic services		
Number of Subsidised BNG Housing units built.	521	0
Number of formal sites serviced RES1&2.	4 496	4 668
KM of roads constructed.	25	29.461
Number of Storm water systems added to the existing network.	30	40
Number of high mast lights installed.	80	113
Number of streetlights installed	600	651
Number of dwellings provided with connections to mains electricity supply by the municipality.	6 000	921
Number of informal settlements provided with interim basic services.	119	119
Number of new sewer connections meeting minimum standards.	1 200	2 314
Number of new water connections meeting minimum standards.	1 200	2 314
Number of PV Solar lighting units installed in informal settlements	10 000	10 045
Number of formal households with access to refuse removal.	701 645	701 645
Percentage of known informal settlements receiving integrated waste handling services.	100%	100%
Number of 240ℓ bins rolled-out	30 000	9 672
Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards.	90%	94%
Percentage of development Planning applications finalized in accordance with the approved Municipal Spatial Development Framework.	96%	100%
Average number of days taken to process building plan applications.	30 days (plans >500m ²)	22 days
	60 days (plans <500m ²).	38 days
Number of townships regularized	23	0
KM of road network maintained	3 265	3 378.4778464
Number of storm water systems maintained	10 800	11 237
% compliance with Blue drop standards.	>95%	>95%
Output: Implementation of the Community Work Programme		
Number of parks upgraded	5	5
Number of cemeteries upgraded	5	5
Number of SRAC school programs implemented.	18	18
Number of planned by-law enforcement policing operations implemented.	60	118
Number of interventions implemented to reduce crime and related incidents.	80	368
% Increase in road policing citations	10%	15,87%
% decrease in road fatalities	2%	17,6%

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National and Provincial Outcomes for Local Government		
Outcome/Output Target	Target	Number or Percentage Achieved
Number of work opportunities created through EPWP, CWP and other related infrastructure programmes.	18 000	4 453
Number of new indigent households approved.	7 000	15 388
Output: Deepen democracy through a refined Ward Committee model		
Number of functional Section 79 Committees.	18	18
Percentage functionality of ward committees	98%	98%
Output: Administrative and financial capability		
Number of multi-disciplinary campaigns implemented.	12	18
Number hotspots /nodes provided with Wi-Fi.	200	222
Number of brand visibility interventions implemented.	8	11
Percentage (%) of orders placed against the departmental vehicle requests honored.	100%	96.05%
Project management maturity level.	3	3
Institutional Risk Management Maturity Level Recorded.	4	3.8

VOLUME II

VOLUME II: ANNUAL FINANCIAL STATEMENTS

Annual Financial Statements (AFS) for 2018/19 are attached separately to the City of Ekurhuleni Annual Report as Volume II.